



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023


HO MUNICIPAL ASSEMBLY

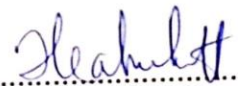
HO MUNICIPAL ASSEMBLY



APPROVAL OF 2023-2026 COMPOSITE PROGRAMME BASED BUDGET

The Ho Municipal Assembly approved its 2023-2026 Composite Programme Based Budget at a meeting held on 27th and 28th of October, 2022 for implementation.


.....
(HON. MAWUNYO AGBE)
PRESIDING MEMBER


.....
(FREDERICK AKITTY)
CO-ORDINATING DIRECTOR

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,468,204.00	GH¢10,291,629.00	GH¢34,691,759.00

Total Budget GH¢50,451,592.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Ho Municipal Assembly was established by a Legislative Instrument (L.I.) 2074 of 2012 after the split of Ho West District Assembly in 2012. The capital of the Assembly is Ho which also serves as the Regional Capital of the Volta Region and Economic Hub of the Volta Region.

Location and Size

The Municipality is located between latitudes 6°20" N and 6° 55" N and longitudes 0°12'E and 0° 53'E. It shares boundaries with Adaklu District to the South East and South, Ho West District to the North and West and the Republic of Togo to the North East. Its total land area is 2,361 square kilometer's thus representing 11.5 percent of the region's total land area. Fig. 1 below presents the map of the Municipality in respect of other Districts in the Volta Region.

Figure. 1 Map of HO Municipal Assembly



Source: HMA MPCU, 2021

Population Structure

The population for 2021 was 180,420 with 84,852 males representing 47.03% and 95,568 females representing 52.97%. The 2022 projected population for the Municipality is 269,456 with males and females projected to be 105,721 and 145,465 respectively.

Vision

The vision of the Municipal Assembly is to develop Ho into an Oxygen City of Ghana through efficient delivery of client focus decentralized services.

Mission

To mobilize all human, financial and material resources available to achieve a vibrant local economy, reduce poverty, provide security and create an enabling environment for sustainable development.

Goal

The goal of the Ho Municipal Assembly is to create the enabling environment for the total development of the Municipality.

Core Functions

The core functions of the Ho Municipal Assembly as outlined in the Local Governance Act, 2016, Act 936 are:

- A District Assembly shall
 - (a) Exercise political and administrative authority in the district;
 - (b) Promote local economic development; and
 - (c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- A District Assembly shall exercise deliberative, legislative and executive functions. Without limiting subsections (1) and (2), a District Assembly shall
 - (a) Be responsible for the overall development of the district;
 - (b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

- (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - (e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - (f) Be responsible for the development, improvement and management of human settlements and the environment in the district;
 - (g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - (h) Ensure ready access to courts in the district for the promotion of justice;
 - (i) act to preserve and promote the cultural heritage within the district;
 - (j) Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
 - (k) Perform any other functions that may be provided under another enactment.
- A District Assembly shall take the steps and measures that are necessary and expedient to
 - (a) Execute approved development plans for the district;
 - (b) Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
 - (c) Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
 - (d) Promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - (e) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
 - A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.

- A District Assembly in the discharge of its duties shall
 - (a) Be subject to the general guidance and direction of the President on matters of national policy; and
 - (b) Act in co-operation with the appropriate public corporation, statutory body or non-governmental organization.

District Economy

Agriculture

Agriculture is the mainstay of the Ho Municipality's economy. It employs about 70% of the economically active labour force. Nearly every household in the municipality is engaged in farming or agricultural related activity. Farming in the municipality is largely carried out on small-scale basis. The average acreage cultivated ranges between 4-6 acres for all crops. Total cultivated area is 16,150.6 out of 42,261 hectares of arable land. A variety of crops are grown in commercial quantities in the municipality including cocoa, plantain, banana, mango, orange, oil palm, yam, cassava, maize, and rice

Table 1: shows the major food crops and tree crops produced in the municipality and their locations

Table 1: MAJOR FOOD CROP PRODUCTION AREAS

Crop	Locations of Production	
	Potential	Major
Maize	Hokpeta Traditional Area Sokode Traditional Area Ho Traditional Area	Sokode Traditional Area
Cassava	All over the Municipality	Hodzo, Shia, Sokode, Tanyigbe- Atidze, Akoefe Traditional Area
Yam	All over the Municipality	Attikpui, Sokode, Tanyigbe, Hodzo, Takla
Plantain	All over the Municipality	Tanyigbe Tokokoe Hodzo Ziavi, Klefe Taviefe
Rice	Kpenoe Wet lands Tsawoe Basins Akrofu wet lands	Kpenoe Wet land Tsawoe Basins, Akrofu Wet land
Cocoyam	All over the municipal	Tanyigbe, Tokokoe, Shia, Klefe, Hodzo
Groundnut	Sokode and Hodzo	Sokode and Hodzo
Cowpea	Sokode, Hodzo, Tanyigbe Atikpui, Nyive Akoefe	Sokoke, Hodzo, Tanyigbe Atikpui, Nyive Akoefe
Okro	All over the Municipality	Akrofu, Tsawoe Basins, Hodzo Takla
Pepper	All over the Municipality	, Taviefe, Akrofu, Shia,
Pineapple	All over the Municipality	Sokode and Hodzo
Oil palm	All over the Municipality	Tokokoe, Matse, Taviefe and Ziavi
Coconut	All over the Municipality	Ziavi, Sokode, Hodzo, 48,
Mango	All over the Municipality	Sokode, & Ho, Ziavi Adukope

Sources: (Ho Municipal Agriculture Department, 2021)

Livestock

Animals reared across the municipality are for both commercial and domestic purposes and ranges from small ruminants, poultry and grasscutter. There is abundance of fodder which can be harvested to feed livestock in the Municipality. Prepared feed and required veterinary drugs can be found in shops.

Table 2: illustrate the type of livestock reared, their population and location.

Table 2: LIVESTOCK FIGURES

SPECIES	POPULATION	MAJOR LOCATIONS OF PRODUCTION
Cattle	8,126	All over the Municipality
Sheep	7,169	All over the t Municipality
Goats	24,569	All over the Municipality
Poultry (Local)	135,388	Local breeds all over the Municipality

Poultry breeds) (Exotic)	210,125	Exotic breeds all over the Municipality
Pigs (Exotic)	7,896	Ho, Sokode, and Nyive
Grasscutter	519	Ho, Tanyigbe and Sokode
Rabbit	7,896	Ho, Sokode, Shia, Akrofu

Sources: (Ho Municipal Agriculture Department, 2021)

Road Network

Table 1 provides information on the state of urban and feeder roads in the Municipality. There are 193.63kms of urban roads paved whiles 250.39kms unpaved. 21.2kms of feeder roads paved and 262.76km unpaved as at 2021.

Table 3: ROAD NETWORKS IN THE MUNICIPALITY

S/N	Type of Road Network	Length Paved	Length Unpaved
1.	Urban Roads	101.6kms	115.24kms
2.	Feeder Roads	21.2kms	262.76km
3.	Trunk Roads	-	-

Sources: (Ho Municipal Urban Roads Department, 2021; Volta Regional Feeder Roads, 2021).

Energy

Main source of lighting of dwelling unit

The main source of lighting of residential units in the Ho Municipality is electricity (76.4%) and kerosene lamp (17.8%). Even though the coverage is high (about 100%), 83.6 percent of the urban population are using electricity while 64.2 percent of the rural population are also using electricity. 2.5 percent of the urban population uses flashlight/touches as against 4.8 percent of their rural counterparts. 28.5 percent of the rural populace uses kerosene as their main source of lightings. This high coverage, in the long run could increase economic growth, create more jobs which would eventually reduce unemployment rate in the Municipality.

Table 4: MAIN SOURCE OF LIGHTING OF RESIDENTIAL UNITS BY TYPE OF LOCALITY

Main Source of Light	Total Country	Region	Municipality			
			Total Number	Percentage	Urban	Rural
Total	5,467,054	495,600	49,826	100.0	100.0	100.0
Electricity (mains)	3,511,065	245,583	38,058	76.4	83.6	64.2
Electricity (private generator)	36,142	3,923	403	0.8	0.6	1.2
Kerosene lamp	971,807	200,064	8,890	17.8	11.5	28.5
Gas lamp	9,378	799	79	0.2	0.2	0.2
Solar energy	9,194	783	35	0.1	0.1	0.1
Candle	41,214	2,239	490	1.0	1.2	0.7
Flashlight/Torch	858,651	39,881	1,679	3.4	2.5	4.8
Firewood	13,241	1,474	97	0.2	0.2	0.2
Crop residue	4,623	425	27	0.1	0.0	0.1
Other	11,739	429	68	0.1	0.2	0.1

Source: Ghana Statistical Service, 2010 Population and Housing Census

Main source of cooking fuel used by households

The type of cooking fuel used by households has implications for air quality and general atmosphere within dwellings. It again has effect on climate change and its effect on humans and the environment. The main source of fuel for cooking for most households in the Municipality is charcoal representing 36 percent with the proportion of urban households accounting for 43.5 percent which is higher than that of the rural which accounts for 23.5 percent. Gas is used by almost one-third (30.9%) of households in the Municipality with the urban-rural usage which stood at 43.2 percent and 10.1 percent respectively. The high rate of charcoal fuel for cooking has adverse effect on the environment. With the aim of creating an enabling environment that would eventually reduce the effect of climate change, the Municipal Assembly would in its effort liaise with the Forestry Commission and encourage individuals within the Municipality to practice afforestation and re-afforestation. This would help replenish the already depleted forest within the Municipality.

Table 5: MAIN SOURCE OF HOUSEHOLD COOKING FUEL

Main Source of cooking fuel	Total Country	Region	Municipality			
			Total Number	Percentage	Urban	Rural
Total	5,467,054	495,600	49,826	100.0	100.0	100.0
None no cooking	306,118	12,888	1,606	3.2	3.3	3.1
Wood	2,197,083	283,048	14,122	28.3	8.2	62.3
Gas	996,518	46,084	15,388	30.9	43.2	10.1
Electricity	29,794	972	204	0.4	0.5	0.2
Kerosene	29,868	2,512	323	0.6	0.8	0.3
Charcoal	1,844,290	146,677	17,960	36.0	43.5	23.5
Crop residue	45,292	2,419	85	0.2	0.1	0.3
Saw dust	8,000	389	97	0.2	0.3	0.1
Animal waste	2,332	104	12	0.0	0.0	0.0
Other	7,759	507	29	0.1	0.1	0.0

Source: Ghana Statistical Service, 2010 Population and Housing Census

Health

From table 6, there are 60 health facilities within the Municipality and these facilities service both the population of the Municipality and other MMDA in the Region since the Municipality also has its capital as the Regional Capital.

Table 6: MUNICIPAL HEALTH FACILITIES

S/N	Type of Facility	Status	Number
1.	Teaching Hospital	Government	1
2.	Regional Hospital	-	0
3.	Psychiatric Hospital	-	0
4.	District and other Hospitals	Government	1
		Quasi-government	1
		CHAG	1
		Private	4
5.	Polyclinics	Government	1
		Quasi-government	0
		CHAG	0
		Private	0
6.	Health Centers and Clinics	Government	9
		Quasi-government	1
		CHAG	1
		Private	1
7.	Maternity Homes	Government	0
		Quasi-government	0
		CHAG	0
		Private	0
8.	CHPS	Government	38
		Quasi-government	0
		CHAG	0
		Private	0
	Grand Total		60

Source: Municipal Health Directorate, 2021

There are about 708 workers at the Municipal Health Directorate which is made up of 680 nurses, 14 physician/medical assistants, and 16 medical officers as shown in table below.

Table 7: MUNICIPAL HEALTH DIRECTORATE HUMAN RESOURCE

S/N	Categories	Professionals	Number
1.	Nurses	Community Health Nurses	162
		Enrolled Nurses	177
		Professional Nurses	239
		Midwife	102
	Total		680
2.	Physician/Medical Assistant	Medical Assistant	-
		Physician Assistant	14
	Total		14
3.	Medical Officers	Medical Officers/House Officers	1
		Medical Officers	10
		Medical officers (Specialist)	0
		Medical Officers (Consultants)	0
		Medical Superintendent	2
		Medical Director	0
	Total		14
4.	Grand Total		708

Source: Municipal Health Directorate, 2021

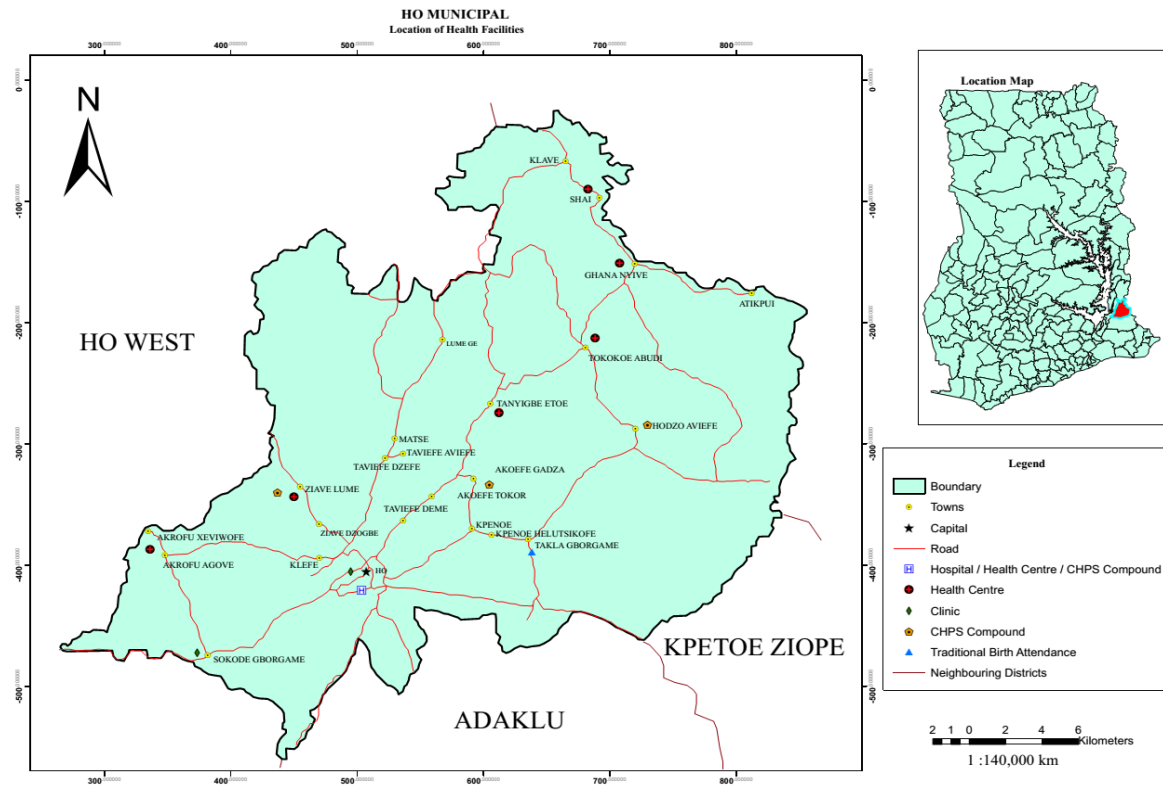
Figure 2: Regional Hospital - Ho



Figure 3: CHPS Compound - Atikpui



Figure 4: Location of Health Facilities



Source: HMA MPCU, 2021

Education

Table 8: shows that the Municipal Education directorate recorded 2,831 trained teachers who taught in the basic and senior high schools in 2021/2022 academic year, 1,511 classrooms for basic and senior high schools, 245 public basic schools, 162 private schools.

S/N	Indicators	Grades	Number
1.	Teachers (Trained)	KG	329
		Primary	816
		JHS	825
		SHS/TECH	861
	Total		2,831
2.	Classrooms	KG	255
		Primary	626

		JHS	310
		SHS/TECH	320
		Total	1,511
3.	Public Schools	KG	82
		Primary	79
		JHS	76
		SHS/TECH	8
		Total	245
4.	Private Schools	KG	68
		Primary	64
		JHS	26
		SHS	4
		Total	162
5.	Total Enrolment	KG	8,174
		Primary	23,630
		JHS	10,501
		SHS	13,055
		Total	55,360

Source: Municipal Educational Directorate, 2021

Table 9: NUMBER OF EDUCATIONAL INSTITUTIONS IN THE MUNICIPALITY

S/N	Tertiary Institutions	Number of Institutions
1	Public Universities	2
2	Private Universities	2
3	Teacher Training College (Private)	1
4	Nursing Training College	1
5	School of Hygiene	1

Total	7
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Source: Municipal Educational Directorate, 2021

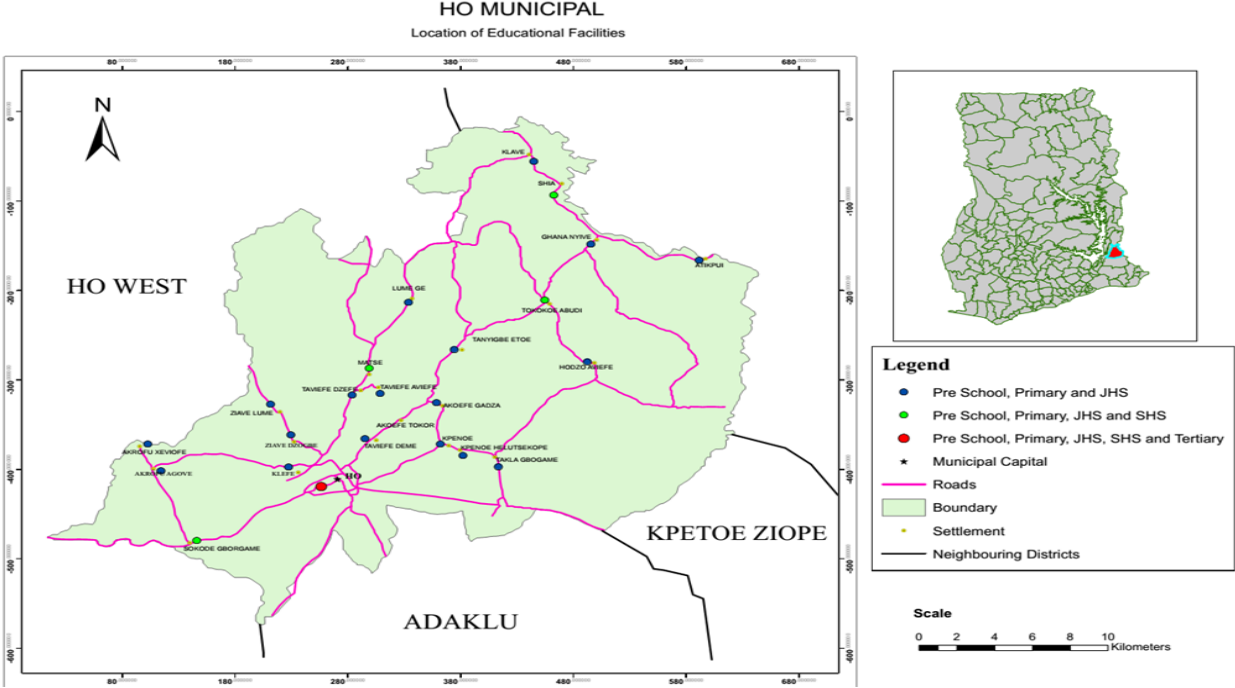
Figure 5: Holy Spirit Basic School - Ho



Figure 6: Ho Technical University



Figure 7: Presents the Map of Educational Facilities in the Municipality



Source: HMA MPCU, 2021

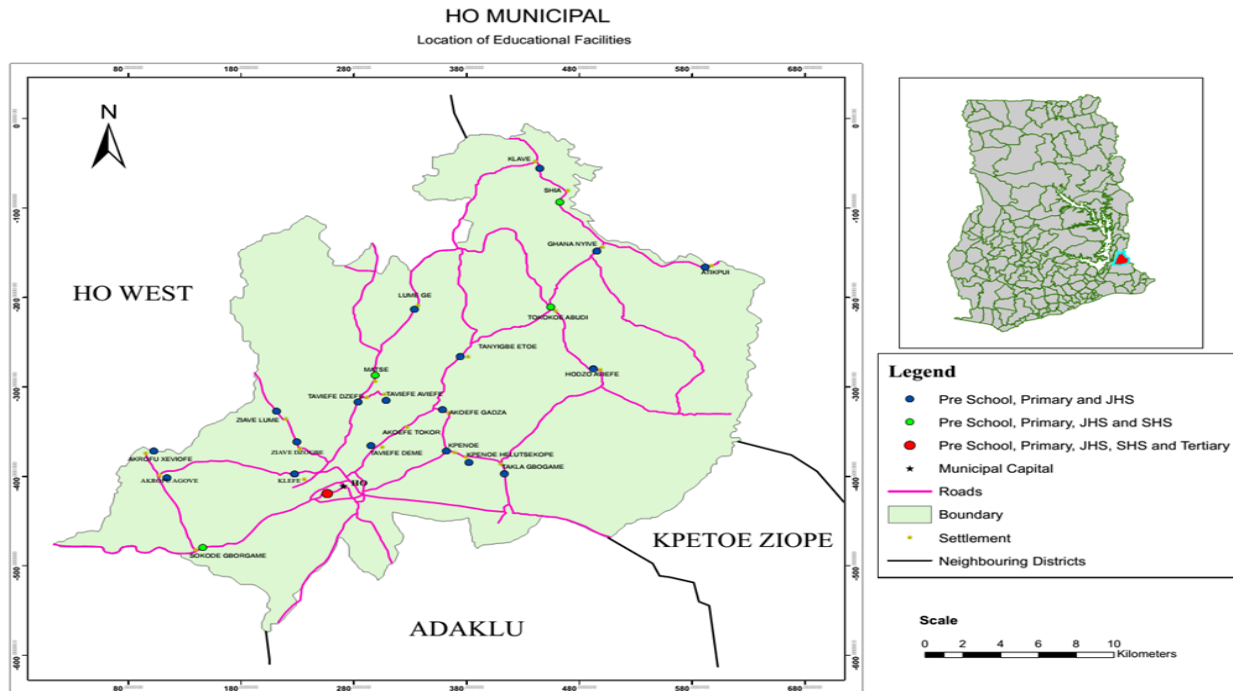
Market Centres

There is one active market in the Ho Municipality. The major market being the Ho Central Market which apart from the ordinary days has its major market days on the fifth day after the previous market day. The items sold include Yam, fish, maize, tomato, pepper, cassava, Groundnut sheep/goats, local poultry, plantain and other foodstuffs. There are other satellite markets located in the municipality which are Ahoie market, Dome market and Sokode Market. Ho-Ahoie Market, on the other hand was built to serve the populace on a daily bases and just like the major market, the foodstuffs sold include Yam, fish, maize, tomato, pepper, cassava, groundnut, sheep/goats, local poultry and other foodstuffs.

Water

The Municipality has a number of water systems including large supply schemes managed by the Ghana Water Company Limited which supply water to Ho and other settlements and smaller schemes managed by respective Community and Sanitation Management Teams.

Figure 8: Water Supply Map of the Ho Municipality



Source: HMA MPCU, 2021

Sanitation

The Environmental Health Department of the Assembly is responsible for waste management and environmental sanitation in the municipality. Zoom lion limited and Xatti & Fellis are responsible for collecting both domestic and public waste and management of the final disposal site. The municipal assembly has completed the construction of an engineered landfill site for solid waste disposal but yet to put it in use.

Relief and Drainage

The general relief of the Municipality is made up of both mountainous and lowland areas. The mountainous areas are mostly to the North and North-East which are part of the Akuapim-Togo Range and have heights between 183 – 853 metres above Sea Level. The notable areas are the Matse and Klefe in the North-East. The lowland areas are to the South of the Municipality and are between 60 - 152metres above Sea Level. The general drainage system is dominated by rivers like Tsawe (Alabo) and Kalapa, which flow into the lower Volta or Avu Lagoon. These rivers are seasonal and therefore do not provide all year-round dependable water supply for agriculture and domestic purposes. The general

landscape of the Municipality presents a great potential for tourism and agricultural development which needs to be exploited for development.

Climate

Generally, Mean Monthly Temperature in the Municipality ranges between 22°C to 32°C while Annual Mean Temperature ranges from 16.5°C to 37.8°C. In effect, temperatures are generally high throughout the year which is good for crop farming. The temperatures also favour the exploitation of renewable forms of energy like solar which is currently not being exploited.

Rainfall

The rainfall pattern is characterized by two rainy seasons referred to as the major and the minor seasons. The major season begins from March to June while the minor season is from July to November. Mean Annual Rainfall figures are between 20.1mm and 192mm. The highest rainfall occurs in June and has mean value of 192mm while the lowest rainfall is in November recording a value of 20.1mm. Ho normally experiences very heavy downpours during the major raining season leading sometimes to floods which occasionally result to loss of lives and property. It is important that new drains are constructed and the existing ones reengineered to contain the volume of water. Landlords are also encouraged to undertake water harvesting to reduce the volume of water that flows out. It will also reduce their water bills.

Vegetation

Ho Municipality has two main types of vegetation zones. The moist semi-deciduous forest covers mostly the hills in the Municipality while the savannah woodland covers the rest of the Municipality. The Municipality has 33.83 square kilometres of forest reserve at two main locations; Ho Hills and Kabakaba Hills. The vegetation of the municipality lends itself to large scale mechanised farming. The vegetation can support variety of crops such as oil palm, cassava, rice, cocoa, yam, plantain cowpeas etc.

Soils

There are several soil groups in the Ho Municipality put into two major groups: forest soils and savannah soil. Examples of forest soil are forest ochrosols, lethosols, and intergrades found in the mountainous and wetter northern areas of the Municipality. The savannah soil type which is sandy is found in Sokode and part of Ho Township. All these types of soils support the production of various crops like maize, cassava, yam, rice, oil palm, cocoa, and so on.

Local Economic Development

In the effort to foster partnership with the private sector to create jobs and expand businesses in the municipality, the Ho Municipal Assembly is using both the Community Development and Enterprise Development Approaches to stimulate the growth of its local economy. While the Community Development focuses on improving basic Productive Infrastructures such as market facilities, warehouses, improved roads, Industrial Parks among others, the Enterprise Development is aimed at strengthening the capacities of the existing Enterprises to be competitive and expand through continuous capacity building and enhancing access to credit facilities and basic machinery. Some of the projects embarked on are markets infrastructure, abattoir, roads, street naming and property addressing, property valuation. The Municipal Assembly has also constructed taxi ranks to curtail indiscriminate parking and make accessible easy transportation for communities outside the municipalities.

Financial Services

Financial services in the municipality are provided by some main banks, and these include: SG Bank, Ghana Commercial Bank, National Investment Bank, Barclays Bank, Zenith Bank, Stanbic Bank, Fidelity Bank, Access Bank, ADB, GN Bank, UniBank, and two Rural Banks. All these financial institutions are concentrated in Ho, apart from these formal financial Institutions, informal financial institutions such as Bayport Financial Services and Solidario Institution and 'Susu Schemes' and cooperative groups also exist in the municipality.

Tourism Attractions

There are both natural and man-made features that serve as tourism attraction features in the municipality. The varied attractions provide the basis for both general and special interest in tourism. Some of the tourism attractions include an Ancient German Cemetery, Ancient European Church Bell and some old German buildings all of which is located at Ho Kpodzi in the Ho Municipality. A number of festivals also serve as tourism attraction these include the Yam festival of the chiefs and people of Asogli State, the Sasa festival of the chiefs and people of Akrofu, the Zendo festival of the chiefs and people of Klefe. These festivals are typically associated with colourful durbars of chiefs who are carried in palanquins and accompanied by drummers, horn blowers, and singers. Traditional drums dance such as Adatram, Zagada, Zigi, Borborbor, and Apendja are also used extensively in the municipality.

Key Issues/Challenges

- Inadequate market facilities within the municipality. Areas with inadequate market facilities include Sokode Gbogame, Hokpeta. Takla, Hoe, Hodzo and Takla
- Low coverage of Street naming and property addressing system in the Municipality.
- Poor drainage system in some parts of the district capital. From the forecourt of Togbe Afede, moving through tsigbota to barracks. From Dave junction to Ahorve stream and from Ho stadium to Ho technical University.
- Poor quality education due to poor educational infrastructure and ICT labs.
- Inadequate Mechanized and large-scale farming due to inability to access loan facilities from financial institutions.
- Inadequate supply of water in the municipality. Areas with inadequate supply include sokode, Hodzo, Takla, Atikpui and Lume.
- Inadequate health facilities, deterioration of existing health facilities and inadequate number of Health professionals. Area includes Hoe and Hoviefe.
- Limited logistics for health service delivery.
- Inadequate accommodation for health and education personnel in the municipality.
- Poor condition of existing roads in the municipality.
- Local contractors not competitive on national scale due to low capacity.

- Low performance and functioning of zonal councils and unit committees. Ho Zonal Council, Sokode Zonal Council, Hokpeta Zonal Council, Norvisi Zonal Council and Dutarsor Zonal Council

Key Achievements in 2022

- Constructed an office building at Ho at a cost of GHC536,524.79 (DACF)
- Constructed a Zonal Council office at Matse costing GHC230,000.00 (DACF-RFG/DPAT)
- Constructed 1No. CHPS compound and nurses quarters at Lume at a cost of GHC 545,000.00 DACF-RFG/DPAT
- Constructed 1 No. 2 storey 37 unit shops , 24 units W/C, Mosque, Revenue Post and Other Ancillary Facilities at Ho Central Market costing GHC 3,565,105.95 (GSCSP)
- Constructed 1 No. 2 storey 58 unit shops, 24 units WC. Restaurant and other Ancillary facilities at Ho Central Market at a cost of GHC 3,873,349.77 (GSCSP)
- Constructed a Police Post With Ancillary Facilities at Tokokoe costing GHC 290,688.00 (DPAT/DACF-RFG)
- Completed 2 No. 3 bedroom semi-detached Bungalow at Ho costing GHC 858,924.35 (DACF)
- Completed Nurses quarters at Takla at a cost of GHC 217,179.42 (DPAT)
- Completed CHPS compound at Takla at a costing of GHC 320,000.00 (DPAT)
- Renovated Municipal Health Director's bungalow at a cost of GHC 90,430.98 (IGF)
- Renovated Municipal Medical store at a cost of GHC 93,991.10 (IGF)

Office Building at Ho Municipal Assembly Premises



Zonal council office at Matse



Nurses' quarters at Lume



CHPS Compound at Lume



2 Storey 37 unit shops and ancillary facilities at Central Market



2 Storey 84 unit shop and ancillary facilities at Ho Central Market



Semi Detached Staff Bungalow at Ho



Tokokoe Police Post



Health Directors Bungalow at Ho



Medical store at Ho



Revenue Performance

The table below shows the revenue performance of the Ho Municipal Assembly for the periods 2020, 2021 and as at August, 2022.

Table 10: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	528,408.80	298,881.59	682,179.44	402,389.61	759,474.82	193,307.19	25.45
Basic rate	7,920.00	1,665.00	8,316.00	1,890.00	5,516.00	2,318.00	42.02
Fees	1,060,596.00	722,601.07	1,053,342.92	755,276.92	1,148,916.68	495,163.50	43.10
Fines	54,736.00	30,180.00	96,716.00	96,965.00	125,366.56	40,512.50	32.32
Licences	1,233,293.60	427,228.52	1,162,703.56	463,663.96	1,076,282.44	593,296.37	55.12
Land	284,760.00	131,755.70	539,543.72	398,224.56	419,344.00	247,810.76	59.09
Rent	286,818.40	615,136.72	389,698.40	212,234.01	411,548.40	324,840.41	78.93
Investment	7,500.00	30,740.00	61,060.00	42,188.52	42,122.00	10186.00	24.16
Total	3,464,032.80	2,258,188.60	3,988,560.89	2,632,840.58	3,988,560.89	1,907,434.73	47.83

From table 10 above, the budget for the Municipal Assembly is GHC3,988,560.89. The total amount mobilized as at August, 2022 is GHC1,907,434.73 representing 47.83%. The low performance is due to downturn in economic activities affecting the operations of most businesses within the Municipality. Rate payers are reluctant towards the payment of rates. COVID-19 had impacted negatively on businesses especially the tourism industry thus affecting hotel operating within the Municipality which in turn affected payment of rate by business in the tourism industry. The high rate of inflation made it difficult for the payment of rate by business.

The Municipal Assembly achieved 78.93% of rent target for the year which is the best performing revenue head for the period. The Assembly achieved 25.45% of property rate target. The low performance of property rate revenue is due to the new valuation of

properties and the new property roll prepared has a lot of errors which delayed the printing of property bills for distribution.

The Municipal Assembly is making embarking on taskforce activities to compel rate payers to pay their rate before the end of the year.

Table 11: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	3,464,032.80	2,258,188.60	3,988,560.89	2,632,840.89	3,988,560.89	1,907,434.73	47.83
Compensation Transfer	2,989,545.34	4,805,344.25	3,392,537.72	4,937,372.76	4,489,723.72	2,993,148.67	66.67
Goods and Services Transfer	102,514.25	80,421.40	107,895.00	68,466.82	131,307.00	45,655.46	34.64
GoG Carpex	0	0	0	0	25,180.00	0	0
DACF	5,214,482.01	2,738,515.27	5,014,482.00	1,187,065.78	6,851,593.36	1,089,514.25	15.90
DACF-RFG	2,830,716.98	857,940.97	1,825,331.61	1,716,110.00	1,145,557.65	1,114,509.65	99.90
Social Investment fund	0	0	0	0	3,800,000.00	0	0
UNICEF(CLTS)	600,000.00	470,859.87	810,941.41	115,209.00	584,480.00	26,679.00	4.56
SISTER CITY RELATIONN(LATHI)	1,300,000.00	0	450,000.00	0	600,400.00	88,409.00	17.73
MAG (AGRIC)	165,404.91	230,135.39	193,028.00	104,996.79	125,476.00	38,182.52	30.43
GH. SEC. CITY SUPPORT Programme	9,760,000.00	9,794,619.58	19,051,932.93	6,295,325.26	18,965,535.03	756,714.6	3.99
Total	28,609,479.36	21,236,025.33	34,884,709.56	17,057,387.30	40,708,313.95	8,000,838.88	19.66

Table 12: Expenditure

Table 12: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	3,710,973.00	5,356,972.79	4,349,540.61	5,705,759.86	5,223,743.20	3,392,956.45	64.95
Goods and Service	6,705,282.00	3,773,283.27	4,508,353.28	3,084,479.26	5,446,262.04	2,280,400.47	41.87
Assets	18,193,224.00	6,216,056.41	26,026,815.67	8,258,440.37	30,038,308.71	5,662,429.01	18.58
Total	28,609,479.00	15,346,312.47	34,884,709.56	17,045,679.49	40,708,313.95	11,335,785.93	27.85

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Deepen political, financial, and administrative decentralization.
- Enhance equitable access to and participation in quality education at all levels.
- Ensure accessible and quality Universal Health Coverage (UHC) for all.
- Modernize and enhance agricultural production systems
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions.
- Enhance business enabling Environment.
- Enhance domestic trade
- Create an enabling agribusiness environment
- Diversify and expand the tourism industry for economic development.
- Enhance access to improved and sustainable environmental sanitation services.
- Strengthen social protection for the vulnerable.
- Promote equal opportunities for Persons with Disabilities in social and economic development.
- Promote sustainable water resources development and management.
- Enhance institutional capacity and coordination for effective climate action.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Deepen transparency and public accountability.

Policy Outcome Indicators and Targets

Table 13: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increase access to safe and potable water	Percentage of Population with access to potable water	80%	65%	80%	65%	80%	70%	90%	90%	90%	90%
Increase inclusive and equitable access to education at all levels	Percentage increase in enrolment of pupils	4%	2%	5%	3%	4%	3%	5%	6%	8%	10%
	Percentage of Pupil who pass BECE	68.2 %	62.8 %	66.4 %	61.0 %	68.1 %	-	70.6 %	72.4 %	75.9 %	77%
	Percentage of Pupil who pass WASSCE	60.2 %	58.6 %	62.6 %	60.7 %	66.9 %	-	70.2 %	74.4 %	76.1 %	78.9 %
Improved environmental sanitation	Proportion of Vendors tested and issued with health certificate	80%	77%	80%	79%	80%	76%	85%	85%	85%	85%
Improve agricultural productivity to ensure food security	Proportion of farmers engaged in mechanised farming	30%	10%	30%	9%	30%	11%	30%	35%	40%	45%
	Percentage increased Agricultural output	25%	21%	20%	10%	20%	8%	25%	25%	25%	25%
Improved road infrastructure in the community	Kms of roads rehabilitated/maintained	90kms	50kms	90kms	60kms	95kms	60km	95kms	95kms	95kms	95kms
Improve property development	Processing time for issuing building permit	3months	2months	1 month	1 month	1 month	1 month	1 month	1 month	1 month	1 month

regulation				h							
Improved local governance service delivery	Proportion of population participating in local governance	80%	60%	80%	65%	80%	66%	80%	80%	80%	80%
Improved access to quality healthcare	Percentage of population with access to quality health	44%	37.6%	46%	39.3%	46%	39.6%	50%	50%	50%	50%
Enhanced street naming and property addressing system	Percentage coverage of street naming and property addressing	70%	50%	70%	50%	80%	55%	85%	85%	85%	85%
Improvement in disaster prevention management	Households provided with education on disaster prevention and management	85%	67%	95%	80%	95%	65%	85%	90%	90%	95%
Access to extension services increased	Proportion of farmers provided with extension services	60.8%	52.5%	61.8%	55.5%	57%	32.4%	61.8%	62.5%	63.3%	64.8%
Expansion in the tourism industry	Proportion of tourist visiting Tourist sites	80%	45%	80%	45%	80%	50%	80%	80%	80%	80%
Improves support to persons with disability	Percentage change in persons with disability registered and supported	80%	70%	90%	75%	90%	65%	90%	90%	90%	90%

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increased citizens participation in planning, budgeting and implementation	Proportion of community participating in planning and budget preparation	90%	60%	90%	65%	90%	67%	90%	90%	90%	90%
Improvement in forest and wildlife conservation	Percentage change in persons observing wildlife conservation practices	70%	50%	70%	55%	75%	60%	80%	80%	80%	80%
Improvement in the skills of artisan groups in the community	Proportion of artisan groups trained to improve skills	60%	40%	60%	45%	65%	50%	65%	65%	65%	65%

Revenue Mobilization Strategies

Table 14: Revenue Mobilization Strategies

REVENUE ITEM	OBJECTIVE	STRATEGIES	ACTIVITIES
Rates	To increase rates revenue by at least 15% by December 2023.	<p>Printing and distributing bills by 31st December, Issuing reminders. Forming special taskforce to retrieve property tax arrears and prosecuting property tax defaulters.</p> <p>Updating property data.</p> <p>Educating ratepayers about payment of property rate and its benefits.</p>	<p>Intensifying collection of property tax arrears from both commercial and residential properties.</p> <p>Engaging the services of Land Valuation Division of Land Commission and other stakeholders to update properties within the Municipality.</p> <p>The print and electronic media, local information centers within communities and stakeholder engagement meetings will be used to educate citizens on their tax obligations and its benefits.</p>
Lands and Royalties	To increase revenue by at least 15% by 31st December, 2023.	<p>Intensify monitoring of physical development to ensure developers have acquired appropriate building permits.</p> <p>Ensuring Development Compliance Audit.</p>	<p>Special Task Force would be formed to complement the activities of the building inspectors.</p> <p>Developing brochure to provide information on the procedures for acquiring building permits and prosecuting defaulters.</p>
License (Business Operating Permit-BOP)	To increase revenue from licenses by at least 15% by December 2023.	<p>Updating the Assembly database on all existing businesses.</p> <p>Establishing a taskforce to identify defaulting businesses and collecting BOP arrears.</p> <p>Erecting revenue barriers at vantage points on selected roads within the Municipality.</p> <p>Educating citizens about payment of licenses and its benefits</p>	<p>Engaging field data collectors to carry out data collection exercise.</p> <p>Update business roll to identify defaulters</p> <p>Provide logistics and allowances for task force members.</p> <p>Using the print and electronic media, local information centers within communities, stakeholder engagement meetings to educate on tax obligations and its benefits to fee payers.</p>

Fees	To increase revenue from fees by at least 15% by December 2023.	Engage traders and drivers at the markets and lorry parks on the need to honour their tax obligation. Increase number of revenue collectors at the market and lorry parks especially on market days.	Zone the markets and lorry parks and adequately assign personnel to all zones. Increase the number of points of revenue collection at the markets/lorry parks.
Fines, Penalties and Forfeits	To increase revenue from fines, penalties and forfeits by at least 15% by December 2023.	Engage traders and drivers at the markets and lorry parks on the need to honour their tax obligation. Increase number of revenue collectors at the market and lorry parks especially on market days.	Provide brochures to educate traders and drivers on the need to obey their tax obligations and consequences of non-compliance. Provide logistics and allowances for task force members to monitor and collect revenue
Rent	To increase rent revenue by at least 15% by December 2023.	Investing in building office spaces and shops for rental. Prosecute rent defaulters.	Assembly would allocate part of its IGF and donor funds towards building and renting out office spaces and shops. Liaise with rent control and court to eject and prosecute defaulters.
Investment	To increase revenue from investment by at least 15% by December 2023.	Engaging the services of stakeholders to embark on large scale farming activity. Building and renting out office stores and market shops.	Acquisition of large acres of land and employing the services of extension officers. Usage part of IGF and partnering with investors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political, financial, and administrative decentralization.
- Deepen transparency and public accountability.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The program is also responsible for all activities and programs relating to General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Co-ordination, Statistics, Legislative Oversight, Procurement/Stores, Transport, Public Relations, General Services, Training and Travels, ICT and Security. This program also includes the operations being carried out by the five (5) Zonal councils in the Municipality which include Ho, Sokode, Ho Kpoeta, Norvisi and Dutasor Zonal Councils. The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments.

The General Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions, accounts, stores, security, Human Resources Management and Statistics. The Department also coordinates the general administrative functions, development planning and management functions, information services generally, human Resource, Planning and Development of the Municipal Assembly. The various Departments and units under the General Administration to carry out this program are as follows.

- The Finance Department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Department is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programs to efficiently deliver public services.
- The Planning, Budgeting and Co-ordination: The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programs to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).The Budget Unit also, facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipality; translating national medium term program into the Municipal specific investment program; and organizing in-service-training programs for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of Municipal development projects before request for funds for payment are submitted to the relevant funding; preparation schedules of the Municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.
- The Information Services Department promotes a positive image of the Municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the Municipality.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- The Statistic Department helps strengthen the performance of the Municipal Assembly through availability of information and relevant data for policy formulation and implementation.

The Five (5) Zonal Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting, coordinating and resources mobilization.

A total Staff strength for the delivery of this program is One Hundred and Fifty-Two 172 (119 are on GoG pay-roll and 53 on IGF pay-roll). They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Human Resource Manager, Statistician and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Programme Based Budget with Internally Generated Fund (IGF), Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility and Development Partners Funds.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administrations

Budget Sub-Programme Objective

- Deepen political and administrative decentralization
- Expand and sustain opportunities for effective citizen's engagement.

Budget Sub- Programme Description

The General Administration sub-program oversees and manages the support functions for the Ho Municipal Assembly. The sub-program is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-program provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The Sub-program seeks to improve good governance at the local level by strengthening the oversight responsibility of the assembly, by organizing public fora to disseminate information on Assembly finances, projects and programmes. This will be delivered through the interaction with relevant stakeholders.

The staff of the sub-program will include the management of the Assembly. Funding for this program is mainly IGF, DACF, GoG and Development Partners whereas the Zonal councils settle mainly on ceded revenue from internally generated revenue.

The beneficiaries of the program will be the people within the Municipality and any other interested persons. The likely challenges of the programme may include inadequate financial and human resources and time constraints

The table below indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Regular Management meetings Held	No. of management meetings held	9	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	3	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	NOT YET	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Number of Entity Tender Committee meetings held	4	3	4	4	4	4
Stakeholders' meetings organized	Number of stakeholders meetings organized	6	4	8	8	8	8
General Assembly Meetings Organized	No. of Assembly meetings held	4	3	4	4	4	4
Staff Durbar organised	No. of Staff Durbar organised.	3	3	3	3	3	3
Internal Controls enforced	No. of Quarterly reports	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Acquisition of Movable and Immovable Assets: <ul style="list-style-type: none"> • Completion of 2 No. 3-unit bedroom bungalow at Ho • Renovation and Construction of Ho Municipal Assembly Office Building • Construction of Canteen around Ho Municipal Hospital • Fencing of Ho Municipal Assembly Building • Construction of Norvisi zonal council Office at Tokokoe • Renovation of MCE's Official Bungalow at Ho
Administrative and Technical Meetings	
Planning and Budget Preparation	
Procurement management	
Citizens Participation in Local Governance	
Security Management	
Legislative enactment and oversight	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Mobilize additional financial resources for development.
- Enhance revenue mobilization capacity of revenue collectors.
- Digitize and harmonize automation of revenue mobilization and collection

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The sub-program also seeks to ensure effective and efficient resource mobilization and management and to improve the internally generated revenue of the Assembly.

The sub-program will be delivered through the implementation of the revenue improvement action plan as well as provision of required logistics to the revenue unit of the Assembly in a timely manner. It will also be delivered through regular public education on the payment of property and other rates. It will also be delivered through the undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme will be managed by two units namely, the Accounts/Treasury and revenue. Other officers which will help generate revenue include Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub-program are the departments, allied institutions and the general public. The key challenges to be encountered in delivering this program include Logistical and human resource constraints, apathy of tax payers, inefficient organizational capacity of the Assembly to block revenue leakages. In addition, this sub-program in delivering its objectives is confronted by inadequate office space for

accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

The table below indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts prepared and submitted.	Date of submission of report	15 th January	14 th August	15 th January	15 th January	15 th January	15 th January
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Implementation of revenue improvement action plan (RIAP)	% of Implementation of the RIAP	100%	70%	100%	100%	100%	100%
Revenue Collection Monitored	Report of Quarterly Monitoring	Yes	Yes	To be prepared	To be prepared	To be prepared	To be prepared
Training of Revenue Collectors	Number training organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue Collection and Management	
Internal Audit Operations	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

Budget Sub- Programme Description

The Human resource management sub-program seeks to enhance the human resource capacity of the Assembly to enable it deliver quality services. It also seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The Human Resource Management also seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district. Other services that will be delivered include ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing relevant trainings for all categories of the staff of the Assembly to build their capabilities, skills and knowledge.

The staff strength is three (3) which comprises two permanent staff and one temporary staff other support staff like National Service, attachment and Nation Builders Corps will carry out the Implementation of the sub-programme. Funds to deliver this sub-programme are from GoG transfer, Internally Generated Fund, District Performance Assessment Tool, Ghana Secondary Cities Support Project and other Developing Partner Funds. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, Citizens and the general public.

The key challenges of the human resource management are inadequate staffing levels, inadequate funds, time constraints, weak collaboration in human resource planning and management with key holders, inadequate office space and logistics.

The table below indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal of staff conducted	Number of staff appraisals conducted	240	224	260	260	260	260
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Number of training workshops held	7	6	8	8	8	8
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skill management	
Personnel and staff management	
Performance management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. There are two (2) main units and one department for the delivery of the budget programme. Planning unit, Budget unit and statistics department. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, Monitoring & Evaluation Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance. Organizing stakeholder meetings, public forum and town hall meeting.

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Coordinating Director, Planning Officers, Budget Officers and Municipal Statistics Officers. Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. The main funding source of this sub-programme is GoG transfer, Internally Generated Funds and Developing Partner Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include:

- Inadequate data on ratable items
- Inadequate logistics for public education and sensitization.
- Inadequate financial and human resources,

- Time constraints
- Delay in the release of guidelines for planning and budgeting processes.
- Lack of collaboration with other decentralized departments.
- Non-adherence to rules and regulations.
- Inadequate knowledge on new planning and budgeting reforms by the decentralized departments.

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	15TH October	NOT YET	15TH October	15TH October	15TH October	15TH October
	District Composite Budget prepared by	31ST October	NOT YET	31ST October	31ST October	31ST October	31ST October
	AAP and composite budget reviewed by	30th June	30th June	30th June	30th June	30th June	30th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	2	4	4	4	4
	Number of Town-Hall meetings organized	3	2	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	Yes	Yes	Yes	Yes	Yes	Yes
	Annual Progress Reports submitted by.	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
MPCU Meetings Organised	No. of MPCU meetings Held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget preparation and co-ordination	
Budget implementation and performance reporting	
Rating and Billing	
Data and information dissemination	
Coordination and harmonization of data	
Training on methods and statistical concepts	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Deepen political and administrative decentralization

Budget Sub- Programme Description

This sub-programme seeks to strengthen the legislative arm of the Assembly to enable it exercise legislative, administrative and financial oversight responsibilities in the management of the Assembly. It also formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee.

The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district. The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role assisted by the Office of the District Coordinating Director.

The sub-programme will also be delivered through regular organization of sub-committee and ordinary assembly meetings. It will also be delivered through regular open fora and public complain meetings.

The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member, the Office of the District Coordinating Director, staff of General Administration and management.

The funding of this sub-programme will be through the IGF, DACF and Developing Partner Funding available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities, citizens and the general public.

This sub-programme is however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly and time constraints.

Table 23: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at August	2022	2023	2024	2025
Organize Ordinary Assembly Meetings Quarterly	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Zonal Councils staff and Assembly members on all local government legislative instruments annually	Number of training workshop organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Justice delivery and legal services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030.
- Achieve universal health coverage, including financial risk protection, access to quality health-care service.
- Sanitation for all and no open defecation by 2030
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

Budget Programme Description

The Social Service Delivery program seeks to take an integrated, harmonize and holistic approach to development of the Municipality and the Nation as a whole. There are five sub-programmes under this Programme namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare & Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports development and library services in the Municipality. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development. The objective for this programme is to ensure free, equitable and quality education for all by 2030

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources. In addition, to improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The objective for this sub-programme is achieving universal health coverage, including financial risk protection, access to quality health-care service.

The Social Welfare and Community Development sub programme assist the Assembly to formulate and implement social welfare and community development policies within the

framework of national policy. The goal of the sub programme is to provide professional Social Welfare and Community Development Services by ensuring that statutory responsibilities of the department are carried out in the fields of Community Care, Justice Administration and Child Rights Protection and Promotion, by taking the lead in integrating the disadvantaged, the vulnerable and the excluded into mainstream development and to ensure that Community Practices are healthy to enhance the living standards of both urban and rural communities, through working in partnership with people in their communities to improve their well-being by promoting development with equity for the marginalized and the excluded. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development. The objective for this unit is to ensure that PWDs enjoy all the benefits of Ghanaian citizenship.

Birth and Death Registration sub programme assist to provide accurate and reliable information on all births and deaths occurring within Ghana for Socio-economic development of the country through registration and certification.

The funding sources for the program include GoG transfers, Internally Generated Funds from of the Assembly and Development Partners Fund. The beneficiaries of the program include urban and rural dwellers in the Municipality.

Total staff strength for the program is thirty-two (50) from the Social Welfare & Community Development Department and Environmental Health Department with support from staffs of the Ghana Education Service, Ghana Health Service and department of Birth and Death who are schedule 2 departments is delivering this program.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development and library services at the municipal level. Key sub-program operations include;

- The sub-program seeks to provide educational infrastructure and improve the status of existing ones to enhance the quality of teaching and learning in basic schools.
- It also seeks to improve the health status of the youth through sports development activities as well as train the youth in employable skills to enhance their job security.
- It will deliver on the supply of classroom furniture and other required logistics.
- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the municipality
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the municipality.

Organizational units delivering the sub-programme include the Municipal Directorate of Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA), Non-Formal Department and in collaboration with management and other stakeholders in the education sector with funding from the GoG, Assembly's Internally Generated Funds GETFUND, the MPs Common Fund and Development Partners Funds.

The beneficiaries of the sub-program will include children of school going age, basic school pupil, teachers and parents. Challenges that are likely to affect the smooth implementation of the sub-program are inadequate funding, personnel, inadequate staffing level, and untimely release of funds, inadequate office space and logistics.

The table below indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	3	3	3	3
Organize quarterly MEOC meetings	Number of meetings organized	2	2	4	4	4	4
Monitoring of schools carried out	No. of monitoring reports	58	46	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Acquisition of Movable and Immovable Assets: <ul style="list-style-type: none"> Rehabilitation of 3-unit classroom block, office store and common room at Ziavi Adukope Completion of 1 No. 3-Unit Classroom Block with ancillary facilities, Ho Heve Basic school Construction of 300 capacity dining hall with elevated platform and other ancillary facilities at Shia SHS Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Sokode Lokoe Women Training School Completion of 1No. 6-unit classroom block with ancillary Facilities at Tanyigbe Construction of 1No. 6-unit classroom block at Matse Technical School. Construction of 1No. 6unit single storey classroom block at Ho Bankoe RC primary School Renovation of 4-unit Classroom block at Atikpui Basic School
Support to Teaching and Learning Delivery	
Internal Management of the organization	
Development of Youth, Sports and Culture	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to quality health-care service

Budget Sub- Programme Description

The sub-programme aims is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. It also aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the Municipality.

The Public Health Services and management in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, Tuberculosis, and Malaria among others.

The sub-programme seeks to;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Ensure the construction and rehabilitation of clinics and health centers or facilities
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipality.
- Undertake health education and family immunization and nutrition programmes.

- Coordinate works of health centers or posts or community-based health workers.
- Promote and encourage good health, sanitation and personal hygiene.
- Facilitate diseases control and prevention.
- Discipline, post and transfer health personnel within the Municipality.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipality.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The units of the organization in undertaking this sub-program include the Municipal Director of Health Services, Municipal Public Health Nurse, Municipal Disease Control Officer, Municipal Health Promotion Officer and the in collaboration with other stakeholder organizations and institutions.

Funds to undertake the sub-program include Internally Generated Fund (IGF), GoG, DACF, District Performance Assessment Tool (DPAT), and Donor partners.

The beneficiaries of this sub-program include Community members, development partners, departments, various health facilities and entire citizenry in the Municipality.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging.
- Untimely release of funds from central government.
- Non-release of funds.
- Limited office and staff accommodation and those available are dilapidated.
- Deplorable state of the Municipal Health Directorate.
- Inequitable distribution of health personnel (doctor, nurses).
- Inadequate equipment and Logistics to Health facilities.
- Low sponsorship of Health facilities.

The table below indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to Health care delivery	Number of health facilities equipped	40	41	40	40	40	40
Access to quality maternal services	Number of antenatal care, delivery and postnatal care	33	33	33	33	33	33
Governance of Health services delivery	No. of Municipal Health Management Team meetings	26	19	26	26	26	26
CHPS Compound and Nurses quarters constructed	No. of CHPS Compounds and Nurses quarters constructed	4	3	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Assets: <ul style="list-style-type: none"> • Construction of 1No. CHPS compound with ancillary facilities Hoviefe • Construction of 1 No. CHPS and nurses quarters with ancillary facilities at Hoe. • Rehabilitation of Municipal Medical Health Directors Bungalow at Ho • Rehabilitation of Municipal Medical Store at Ho
Public Health Services	
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Clinical Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.
- Establish an effective and efficient social protection system.

Budget Sub-Programme Description

The Social Welfare and Community Development Department performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Department also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute. The Social Welfare and Community Development department also exist to assist the Assembly to formulate and implement Social Welfare and Community Development policies within the framework of national policy. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. The goal of the Department is to provide professional Social Welfare and Community Development Services by ensuring that statutory responsibilities of the department are carried out in the fields of Community Care, Justice Administration and Child Rights Protection and Promotion, by taking the lead in integrating the disadvantaged, the vulnerable and the excluded into mainstream development and to ensure that Community Practices are healthy to enhance the living standards of both urban and rural communities, through working in partnership with people in their communities to improve their well-being by promoting development with equity for the marginalized and the excluded.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The sub-programme seeks to:

- Empower the poor and the vulnerable households within the Municipality by supporting them with LEAP cash transfer to improve their standard of living.
- Human Rights Protection (Protect and Promote the rights of the vulnerable people that is children, women and the aged.). It also protects and promotes the rights of persons with disabilities, children, women, the aged and other vulnerable groups within the Municipality.
- Skills development and economic empowerment (Train rural/vulnerable women in employable skills to improve their standards of living.
- Promotion of general welfare (Promotion of general welfare of all persons living with disabilities by effectively integrating them into society, in order to prevent discrimination, stigmatization and exclusion)
- Facilitate community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal Labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF, Development Partners and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

The table below indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Assistance provided to PWDs	Number of beneficiaries	71	70	90	90	90	90
Social Protection programme (LEAP) implemented	Number of beneficiaries	1,044	1,044	1,200	1,200	1,200	1,200
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	14	13	18	18	18	18
Social enquiry report prepared	No. of Social Enquiry reports prepared	4	4	5	5	5	5
Training programmes on employable skills undertaken	Number of beneficiaries	50	60	80	80	80	80
Quarterly report prepared and submitted	Number of reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender Empowerment and mainstreaming	
Social Intervention Programmes	
Child right and protection.	
Community Mobilization	
Combating domestic violence and human trafficking	

PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- Provide legal identity including birth registration

Budget Sub- Programme Description

The Births and Deaths Registry was established by an act of parliament, with the ministry of Local Government and Rural Development, to handle and develop the births and deaths registration systems in Ghana.

Its core business is to provide accurate and reliable information on all births and deaths occurring within Ghana for Socio-economic development of the country through registration and certification.

Birth registration help to provide the child's first legal recognition, bestow their legal identity for life and provide for them birth Certificate, without which a child may be excluded from education, health social services and their other rights. In Ghana, 2 in every 10 children are not registered at birth.

The following are some functions of the registry:

- Legalization of registered Births and Deaths.
- Storage and management of Birth and Deaths records/registers.
- Issuance of Certified copies of Entries in the Registers of Births and Deaths upon request.
- Effecting corrections and insertions in the Registers of Births and Deaths upon request.
- Preparation of documents for exportation of remains of deceased persons
- Processing of documents for the exhumation and reburial of remains of persons already buried.
- Verification and authentication of births and deaths certificates for the institutions, especially the foreign mission in Ghana.

The table below indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Birth certificates Issued	Number of days taken to issue Certificate	40 days	40 days	40 days	40 days	40 days	40 days
Death Certificates issued	Number of days taken to issue certificate	30 days	30 days	30 days	30 days	30 days	30 days

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Procurement of office supplies and consumables	
Information, education and communication	
Training and skills development	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Sanitation for all and no open defecation by 2030.
- Create awareness among the citizenry on the adverse effects of poor environmental hygiene and sanitation.

Budget Sub- Programme Description

The Environmental Health and Sanitation Services sub programme seek to create awareness among the community on the negative health effect of poor environmental sanitation through intensive health education. The Environmental Health and Sanitation services aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. The Environmental Health and Sanitation Department is responsible for delivering this sub programme. Environmental Health and Sanitation Department is therefore charged with the responsibility of maintaining a clean, safe and pleasant environment in all human settlement to promote health, social, economic and physical well-being of all sections of the population.

It seeks to ensure the provision of facilities, infrastructural services and programme for effective and efficient waste management in the municipality with focus on eradication of open defecation (OD). These standards are to be achieved through public education, provision of environmental sanitation services and enforcement of laws/regulations. Staff of the environmental Health and sanitation department through their daily activities detect and ensure the safe disposal of physical factors that are dangerous to health and also support those that can promote health.

The sub-programme operations include;

- Inspection of meat, fish, vegetables and other foodstuff of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.
- Facilitate and assist in regular inspection of the Municipality for detection of nuisance of any condition likely to be offensive or injurious to human health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the Municipality.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district.
- Advise on the establishment and maintenance of cemeteries and crematoria.

The challenges facing the delivery of the sub programme includes;

- Inadequate staffing of the department responsible for the delivery of the sub programme.
- Non availability of sanitary tools for the sanitary labourers to use.
- Unhygienic conveyance of meat to market centers.
- Lack of fence and fly screening of windows at Ho Slaughter house.
- Inadequate space for burial at the Ho Public cemetery.

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Issuance of Burial Permits	Number of days taken to issue Burial permit	1	1	1	1	1	1
Final Disposal site managed	Number of Disinfections and disinfestation (fumigation) exercises undertaken	12	8	12	12	12	12
Environment and Sanitation management	Number of clean up exercise organized	12	12	12	12	12	12
Food Hygiene	Number of food vendors tested and certified	3,012	3,884	3,500	3,500	3,500	3,500
	Number of food animals inspected and passed for public consumption	2,886	1,416	2,900	2,900	2,900	2,900
Implementation of Households toilet programme	Number of Households Toilets constructed	1811	354	380	380	380	380
Public Health Laws /bye-laws enforcement	Spot fine notices served and complied with Court Action Taken	49	56	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental and sanitation management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Enhance inclusive urbanization & capacity for settlement planning
- Provide universal access to safe, accessible & green public spaces
- Facilitate sustainable and resilient infrastructure development
- Improve transport and road safety

Budget Programme Description

The programme seeks to undertake periodic and routine maintenance works under the road transport network infrastructure delivery and management. It also takes care of all infrastructure development and construction within the Municipality. The Programme will collaborate with other departments and institutions within the municipality to mitigate negative environmental and social impacts of road related activities. This Programme will facilitate the provision of municipal socio-economic infrastructure; control the building environment to promote orderly development.

The Programme will also facilitate the delivery of spatial planning services through the rigorous implementation of on-going institutional and legal reforms in land use planning.

The main organizations tasked with the responsibility of delivering the program is Physical Planning, Works and Urban Roads Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department is also responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Municipal Works Department carries out such functions in relation to provision of Municipal Socio-economic infrastructure and orderly development in relation to building etc.

- The department advises the Assembly on matters relating to works in the Municipality;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Urban Roads Department seeks to undertake periodic and routine maintenance works under the road transport network infrastructure delivery and management. The Infrastructure Delivery and Management Programme is manned by Forty-two (42) staff with support from relevant Departments and Units. The programme is implemented with funding from GoG transfers, Road Fund, Internally Generated Funds from of the Assembly and other Development Partner Funds. The beneficiaries of the program include urban and rural dwellers in the Municipality.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Developments

Budget Sub-Programme Objective

- Enhance inclusive urbanization & capacity for settlement planning

Budget Sub- Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. The sub-programme also seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital.

Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Identify problems concerning the development of land and its social, environmental and economic implications.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Advise on preparation of structures for towns and villages within the Municipality.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building.
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advise the Assembly on the erecting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest.
- Undertake street naming, numbering of house and related issues.

The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Municipal Town and Country Planning unit, the Parks & Garden unit in collaboration with other statutory institutions and agencies.

This sub programme is funded from the Central Government transfers, Internally Generated Funds and Development Partners Funds.

The major beneficiary of the sub-program is the entire citizenry in the Municipality.

The challenges encountered include inadequate staffing levels, inadequate office space, Logistics to monitor the pace of development and untimely release of funds.

The table below indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	4	2	4	4	4	4
Street Addressed and Properties numbered	Number of streets signposts mounted	30	240	50	50	50	50
Statutory meetings convened	Number of meetings organized	3	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercises organized	2	2	4	4	4	4
Parks and Gardens facility Upgraded	Upgraded facility available	1	1	1	1	1	1
Building Inspectorate Unit formed	Number of inspections undertaken per quarter	45	42	45	45	45	45
spatial planning committee meetings convened	Number of Meetings Organized	4	4	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Acquisition and Registration	
Street Naming and Property Addressing System	
Land Use and Spatial Planning	
Parks and Garden Operations	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

The Department also carries out such functions in relation to provision of Municipal Socio-economic infrastructure and orderly development in relation to building etc.

- The department advises the Assembly on matters relating to works in the Municipality.
- Assist in preparation of tender documents for civil works projects.
- Facilitate the construction of public roads and drains.
- Advice on the construction, repair, maintenance and diversion or alteration of street.
- Assist to inspect projects under the Assembly with departments of the Assembly.
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.

This sub-programme is funded from the Central Government transfers, Assembly's Internally Generated Funds and Development Partners Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by staff of the Unit and other relevant staff where necessary. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds

The table below indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Works sub-committee meetings organized	Number of works sub-committee meetings held	3	2	3	3	3	3
Maintenance of street lights	Number of street lights maintained	313	131	320	320	320	320
Boreholes drilled	Number of boreholes drilled	10	-	10	10	10	10
Boreholes with Hand Pump	Number of boreholes with Hand Pump	7	-	10	10	10	10
Boreholes mechanized	Number of boreholes mechanized	-	3	5	5	5	5
Communities with portable water	Number of communities with portable water	70	70	80	80	80	80
Report on planned activities and projects	Number of quarterly reports submitted	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	Acquisition of Movable and Immovable Assets: <ul style="list-style-type: none"> • Drilling of 10 No. boreholes fitted with hand pump in the Municipality • Mechanization of Lume boreholes to small town water system • Drilling of 5 bore holes within the Municipality • Construction of 2 no. 3 bedroom semi-detached bungalow at Ho • Extension of electricity and water to engineered landfill site
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Supervision and regulation of infrastructure development	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Improve transport and road safety

Budget Sub- Programme Description

The Budget Sub-Programme seeks to undertake periodic and routine maintenance works under the road transport network infrastructure delivery and management. The programme will collaborate with other departments and institutions within the Municipality to mitigate negative environmental and social impact of related activities. This Budget Sub-Programme also seeks to enhance good mobilization of revenue by way of spot fines and road block, through good road infrastructure.

The Budget Sub-Programme will be delivered through the provision of new access roads and upgrading of the existing ones. The Organizational Units involved in the delivery of the Sub-Programme will include Management and Staff of the Urban Roads Department in collaboration with other Utilities Providing Agencies, Infrastructural Delivery Agencies and Physical and Spatial Planning Department. (e.g. Electricity Company of Ghana (E.C.G), Ghana Water Company Limited-GWCL, Ghana Real Estate Developers Association-GREDA, Town and Country Planning Department-TCPD, Works Department, etc.)

The Budget Sub-Programme will be funded from the Ghana Road Fund (GRF), Government of Ghana Fund (GoG) and District Performance Assessment Tool (DPAT), District Assembly Common Fund (DACF), Internally Generated Fund (IGF) and any other funds that may be dedicated for road transport network infrastructure delivery. All the people in the Municipality will benefit from the Budget Sub-Programme.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Delay in release of various road funds controlled by the Government of Ghana, political intervention in creation of access roads and staffing constraints.

Table 39: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads	Km’s of feeder roads reshaped/rehabbed	10km	15km	40km	40km	40km	40km

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Acquisition of Movable and Immovable Assets: <ul style="list-style-type: none"> • Reshaping of 35kms of Roads in the Municipality • Bitumen Surfacing of Ho Township Roads and Construction of (0.6m) Double Sides Drains between NLA to Ho-17 (8m x 0.75km); NLA to Club Depot Top (0.2km); C.K Road to Phils Junction (0.65km); Charcoal Road (0.3km) and Star SHS to Scrap Top (0.6km) with Double Side Drains (0.6m); Barracks New Town to Dave Junction (2.8km); Bi Sam to Zion Junction (0.2km) • Construction of Mass Concrete Storm Drain 2m x 0.8km from Dave Junction to Ahorve Stream and Construction of Mass Concrete Storm Drain 0.9m x 1.2km from Ho Stadium to Ho Technical University. •
Management of transport services	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Increase aid for trade support for developing countries
- Increase investment to enhance agricultural productive capacity

Budget Programme Description

The Economic Development Programme aims at providing enabling environment for Trade, Tourism and industrial development in the Municipality, there by expanding opportunities for job creation through the development of vibrant cooperative and Farmer –based enterprises that are capable of contributing positively to sustained employment generation. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipality. The program also, aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the Municipality. The sub-programme seeks to:

- To create awareness of the importance of belonging to a cooperatives group this is registered society/union in their communities.
- By education and sensitization of cooperatives principles in the communities.
- Facilitate the promotion and development of small-scale industries in the Municipality.
- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Assist in offering business and trading advisory information services.
- Facilitate the promotion of tourism in the Municipality.
- Assist to identify, undertake studies and document tourism sites in the Municipality.

The Agriculture Development sub-programme seeks to promote sustainable agriculture and thriving agri-business through effective extension in other support services to farmers, processors and other stakeholders to ensure food security and increased incomes, employment generation, reduced poverty for improved human livelihood.

The core functions of the Municipal Agric Unit include:

- Management and administration (Planning, coordination and supervision)
- Extension service delivery to farmers
- Crop production and development
- Animal production
- Food and nutrition promotion
- Promote agro-processing and storage
- Post-harvest management
- Promote effective soil and water conservation measures
- Advise the District / Municipal Assembly on matters related to agricultural development in the Municipality.
- Ensure capacity building for staff and other farmers.

The programme will be delivered by staff from the Trade, Industry and Tourism and Staff from the Department of Agriculture. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund, CIDA and other Development Funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trades, Tourism and Industrial Development

Budget Sub-Programme Objective

- Increase aid for trade support for developing countries

Budget Sub- Programme Description

The Sub-Programme seeks to increase aid for trade support through the development of vibrant cooperative and Farmer –based enterprises that are capable of contributing positively to sustained employment generation. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth-oriented sectors in the Municipality. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training co-operative societies in group development, group dynamic skills and other business development services, provision of advisory, counseling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Also, the Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies and also seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programs and integrated support services. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the Municipality; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the municipality and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Department of Co-operatives, Department of Agriculture, Credit Union and Human Resource Department of the Assembly.

The sub-programme will be funded from the Aids from NGOs, GoG, IGF and Development Funds. The sub-programme will benefit various communities within the Municipality, all Co-operative Union/societies and Farmer-based groups.

The likely challenges associated in delivering this sub-program include inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, lack of logistics, lack of training materials, transportation to the various communities within the Municipality, among others.

Table 41: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisan groups to sharpen skills annually	Number of artisans trained	300	277	350	350	350	350
Legal registration of small businesses facilitated annually	Number of small businesses registered	623	853	1,200	1,200	1,200	1,200
Financial / Technical support provided to businesses annually	Number of beneficiaries	100	120	200	200	200	200
Conduct capacity of Co-operative Societies & FBOs enhanced	No of groups trained	250	251	350	350	350	350
Sensitization of communities on group formation	Number of communities visited	15	13	30	30	30	30
Conduct Audit inspection on registered societies	Audit and inspect account of registered societies	10	7	12	12	12	12
Monitor cooperative societies engaged in collection of state of revenue for various state Agencies	Routine visits/monitoring	15	13	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise Trade Development and promotion Development and promotion of tourist potentials Development and management of tourist sites Promotion and Development of appropriate technology	Acquisition of Movable and Immovable Assets: <ul style="list-style-type: none"> • Fencing of Ho Central Market • Completion of 2 storey 58-unit shops, 24-unit WC. Restaurant and other Ancillary facilities at Ho • Completion of 2 storey 84-unit shops, 12-unit WC. Restaurant and other Ancillary facilities at Ho • Completion of 54-unit shops with 20 units W/C and Ancillary facilities at Ho • Completion of 37-unit shops with 20 units W/C and Ancillary facilities at Ho • Extension of Electricity and water to engineered land fill site Akrofu • Re-Construction of Kente wearing Center Sokode Ando • Construction of lockable shops and sheds at Sokode Gbogame market

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Increase investment to enhance agricultural productive capacity

Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. It also collaborates with relevant Institutions and Agencies to promote sustainable agriculture and agro-business through the provision of effective extension and other support services to farmers, processors and other stakeholders to ensure food security, employment, increased incomes for improved human livelihoods.

The department of Agriculture is also responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices.

Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods

Major services to be carried out under this sub-programme include:

- To provide quality seed for rice production in Ho Municipality
- Enable early identification and control of rice pest and diseases
- To establish rice and maize demonstration by using seedlings and bundling (rice) and also high yielding and early maturing varieties (maize)
- To increase access to high yielding cassava planting materials
- Product improvement and link to market
- Problem identification and solutions
- Management of staff, Farmers and Linkages of other stakeholders.
- Increase Farmers knowledge in rice and cassava processing.

- To provide efficiency in rice marketing for FBOs and provide data base for effective planning.
- To promote all year-round farming
- To enhance farmer access to timely credit for improve productivity.
- To enhance diversification in crop production.
- Improve livestock housing, feeding, marketing and job creation
- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The Municipal Department of Agriculture will be responsible for the delivery of this sub – program. The sub-program will be delivered through:

- Workshop, Demonstrations and Field inspections
- Multiplication sites development and establishment
- Training and awareness creation
- Problem identification and solutions
- Stakeholder forum and review meetings
- Training, awareness creation, demonstrations and workshops
- Through Out-grower schemes, meetings and primary and secondary data collection
- Farmer contacts and supply of irrigation equipment to farmers, and training.
- Link farmers to financial institutions and nucleus farmers.
- Demonstrations, Field days and stakeholder forum.

Demonstrations, training and creation of livestock market.

The Department of Agriculture will be the main Organizational unit involved in the delivery of the sub-program in collaboration of other stakeholder institutions and agencies. The sub-program will be funded with GOG, IGF, DACF, CIDA and any available donor funds.

The primary beneficiaries of the sub-program will be rice farmers, maize farmers, cassava farmers, farmers and processors, other stakeholders, farmers in irrigation farming, livestock

farmers, marketers, farmer-based groups and the staff strength of the sub-program is seventeen (17) and officers from Youth Employment Agency (YEA).

The following are the key Challenges to be encountered in delivering this sub-programme:

- Lack of permanent rice and maize demonstration sites and Lack of mobility.
- Difficulty in transporting planting materials largely due to bad roads.
- Inadequate funding, unwillingness of farmers to accept new technologies.
- Unwillingness of Farmers to accept recommendations.
- Unwillingness of institutions to collaborate.
- Non-availability of efficient rice mills.
- Non-availability of logistics
- Non-availability of water sources.
- Unwillingness of financial institutions to support farmers.
- Unwillingness of farmers to accept new varieties

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity building of farmers and processors	No. of awareness creation meetings	3	8	10	15	15	15
	No. stakeholder forum organized	3	10	10	15	15	15
	No. of farmers contacted by AEAs	5,215	4,187	10,500	10,500	11,000	11,000
FBOs Access to credit	No. of Agric -business proposals for funding	-	2	5	5	5	5
Production of livestock and local poultry developed	No. of improved livestock housing available	4	4	5	5	5	5
	No. of farmers adopting affordable local housing units	59	120	200	300	400	500
	No. of farmers benefiting from demonstration carried out on affordable housing units	72	130	200	250	350	450
	No. of AEAs trained on affordable local housing	9	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects**Table 44: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension Services	
Surveillance and Management of Diseases and Pests	
Promotion and development of fisheries and aquaculture	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Increase settlements implementation, inter climate change & disaster risk reduction
- Universal Access to Safe, Green Public Spaces.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme organize educational outreach programme/campaign which has to do with Public/Community sensitization and education on disaster risk reduction and management in order to create and collaborate with communities and relevant institution through the dissemination of information to educate the public on:

Human activities most likely to cause disasters in communities and the Municipality,

The hazards and natural disasters likely to affect the various communities in the Municipality,

The actions to be taken in the event of any degree of a disaster.

The necessity of the public to co-operate with designated authorities when a disaster occurs, Disaster prevention rules and regulations and their correlative sanctions. There after Map up disaster-prone areas in the Municipality according to the seasons and times of the year.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate management, supervision and distribution of relief items in the district.
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme.

PRPROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Increase settlements implementation; inter climate change & disaster risk reduction.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the Municipality.

The sub-programme is delivered through community entries, talk in schools, churches, FM Stations, public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers.

It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section through community entries, talk in schools, churches and FM stations among others. Funds will be sourced from the GoG transfers, Assembly’s support from the Internally Generated Fund and Developing Partners. The larger public at the community levels and the entire citizenry within the Municipality are the beneficiaries of this sub-programme.

Challenges facing the sub-programme include inadequate office space, inadequate release of funds, and inadequate logistics for public education and sensitization for the programme implementation.

The table below indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 45: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster	Number of community door to door education implemented	29	29	35	35	35	35
	Number of community gatherings held	Audio tape recording in all 29 Zones	1 community-Tsikapota/ Audio tape recording in all 29 Zones	56	56	56	56
	Number of talks given in community schools & churches etc.	-	-	100	100	120	150
	Talk at FM stations	2	3	12(once a month)	12(once a month)	12(once a month)	12(once a month)

Staff Capacity Built	Number of trainer of trainees workshops held	-	2	Half yearly	Half yearly	Half yearly	Half yearly
	Number of in-service trainings held	-	1 (All staff-24)	Quarterly for all Staff	Quarterly for all Staff	Quarterly for all Staff	Quarterly for all Staff

Budget Sub-Programme Standardized Operations and Projects

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization	
Disaster Management	

PRPROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Universal Access to Safe, Green Public Spaces.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers, Internally Generated Funds and Development Partners. The sub-programme would be beneficial to the entire residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, inadequate release of funds and logistics for public education and sensitization.

The table below indicates the main outputs, its indicators and projections by which the Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 47: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sensitization meetings organized for youth groups on forest and wildlife conservation and management	No. of meetings held	4	3	4	4	4	4
Community sensitization meeting on prevention of bush fires	No. of Meetings held	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 48: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Wildlife, Forest Conservation and Management	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,468,204		
130201 17.1 strengthen domestic resource mob.	50,451,592	50,000		
150101 Enhance business enabling environment	0	5,054,203		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,804,605		
290101 11.7 Universal access to safe, green public spaces	0	5,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	265,099		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,371,440		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	201,500		
370201 13.3 Imprv. educ. towards climate change mitigation	0	439,000		
390202 11.2 Improve transport and road safety	0	21,431,979		
410101 Deepen political and administrative decentralisation	0	6,571,213		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	23,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,777,141		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,403,008		
580102 1.1 Eradicate extreme poverty	0	98,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	299,000		
640101 Improve human capital development and management	0	189,200		
Grand Total €	50,451,592	50,451,592	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
122 01 01 001 22		50,451,591.85	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001 IGF					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		2,710,298.40	0.00	0.00	0.00
1412002	Concessions	95,200.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	350,000.00	0.00	0.00	0.00
1412015	Royalties	500.00	0.00	0.00	0.00
1412022	Property Rate	1,581,250.00	0.00	0.00	0.00
1413002	Basic Rate	20,000.00	0.00	0.00	0.00
1415002	Ground Rent	20,000.00	0.00	0.00	0.00
1415009	Dividend (Oil & Other Properties)	108.40	0.00	0.00	0.00
1415011	Other Investment Income	32,340.00	0.00	0.00	0.00
1415017	Parks	15,900.00	0.00	0.00	0.00
1415038	Rental of Facilities	45,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	550,000.00	0.00	0.00	0.00
Sales of goods and services		2,636,763.03	0.00	0.00	0.00
1422001	Breweries/Distilleries	5,500.00	0.00	0.00	0.00
1422002	Herbalist License	6,114.80	0.00	0.00	0.00
1422003	Hawkers License	10,000.00	0.00	0.00	0.00
1422004	Pet License	500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	15,200.00	0.00	0.00	0.00
1422007	Liquor License	15,000.00	0.00	0.00	0.00
1422008	Business Centers	200.00	0.00	0.00	0.00
1422009	Bakers License	2,051.40	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,219.52	0.00	0.00	0.00
1422011	Artisans	8,945.00	0.00	0.00	0.00
1422012	Kiosk License	25,400.00	0.00	0.00	0.00
1422016	Lottery Business	24,000.00	0.00	0.00	0.00
1422017	Hotel Services	20,785.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	38,200.00	0.00	0.00	0.00
1422019	Timber Products	15,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	60,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	18,359.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023	Communication Sevices	5,968.00	0.00	0.00	0.00
1422024	Private Education Int.	25,000.00	0.00	0.00	0.00
1422025	Private Professionals	2,902.00	0.00	0.00	0.00
1422026	Private Health Facilities	15,000.00	0.00	0.00	0.00
1422028	Private Security	12,778.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422030 Entertainment Services	6,682.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	4,500.00	0.00	0.00	0.00
1422033 Stores	220,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	36,158.03	0.00	0.00	0.00
1422037 Herbal Medicine	3,411.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	15,489.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	180,000.00	0.00	0.00	0.00
1422041 Taxi Licences	39,112.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	5,990.00	0.00	0.00	0.00
1422044 Financial Institutions	400,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	1,543.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	942.40	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	4,855.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	9,612.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	8,500.00	0.00	0.00	0.00
1422153 Business Licence	31,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	60,000.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	10,100.00	0.00	0.00	0.00
1423001 Markets Tolls	480,619.09	0.00	0.00	0.00
1423002 Livestock / Kraals	8,572.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	8,400.00	0.00	0.00	0.00
1423006 Burial Fees	95,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage Registration	14,765.00	0.00	0.00	0.00
1423012 Sanitary Facilities	55,000.00	0.00	0.00	0.00
1423013 Refuse Collection	12,459.00	0.00	0.00	0.00
1423014 Dislodging Fees	39,649.00	0.00	0.00	0.00
1423018 Loading Fees	390,921.01	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	39,981.78	0.00	0.00	0.00
1423078 Business registration	9,079.00	0.00	0.00	0.00
1423243 Hawkers Fee	10,000.00	0.00	0.00	0.00
1423406 Processing Fee	5,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	14,800.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
1423532 Tractor Services	6,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	167,780.57	0.00	0.00	0.00
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	5,780.57	0.00	0.00	0.00
1430006 Slaughter Fines	57,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	55,000.00	0.00	0.00	0.00
1430016 Spot fine	20,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	20,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1450006	Redemption of Other Loans And Advances	0.00	0.00	0.00	0.00
<i>Output</i>	0002 GRANTS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		44,936,749.85	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,665,785.31	0.00	0.00	0.00
1331002	DACF - Assembly	5,266,397.53	0.00	0.00	0.00
1331003	DACF - MP	1,713,683.59	0.00	0.00	0.00
1331008	Other Donors Support Transfers	5,029,520.93	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,772,180.24	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	25,400,182.25	0.00	0.00	0.00
Grand Total		50,451,591.85	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho Municipal - Ho	0	0	0	50,451,592	50,506,274	50,956,108
Management and Administration	0	0	0	9,769,640	9,799,002	9,867,336
	0	0	0	2,149,808	2,171,146	2,171,306
	0	0	0	4,401,842	4,409,866	4,445,860
	0	0	0	450,000	450,000	454,500
	0	0	0	2,014,852	2,014,852	2,035,000
	0	0	0	753,138	753,138	760,670
Social Services Delivery	0	0	0	10,171,186	10,183,412	10,272,898
	0	0	0	1,234,597	1,246,823	1,246,943
	0	0	0	366,500	366,500	370,165
	0	0	0	824,954	824,954	833,204
	0	0	0	1,169,674	1,169,674	1,181,371
	0	0	0	250,000	250,000	252,500
	0	0	0	430,000	430,000	434,300
	0	0	0	3,900,422	3,900,422	3,939,427
	0	0	0	1,995,038	1,995,038	2,014,988
Infrastructure Delivery and Management	0	0	0	24,440,872	24,450,850	24,685,280
	0	0	0	1,043,788	1,053,766	1,054,226
	0	0	0	153,500	153,500	155,035
	0	0	0	188,729	188,729	190,617
	0	0	0	1,565,875	1,565,875	1,581,534
	0	0	0	21,488,979	21,488,979	21,703,869
Economic Development	0	0	0	5,630,894	5,634,010	5,687,203
	0	0	0	326,592	329,708	329,858
	0	0	0	583,000	583,000	588,830
	0	0	0	271,000	271,000	273,710
	0	0	0	600,000	600,000	606,000
	0	0	0	99,099	99,099	100,090
	0	0	0	3,751,203	3,751,203	3,788,715
Environmental Management	0	0	0	439,000	439,000	443,390
	0	0	0	10,000	10,000	10,100
	0	0	0	269,000	269,000	271,690
	0	0	0	160,000	160,000	161,600
Grand Total	0	0	0	50,451,592	50,506,274	50,956,108

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho Municipal - Ho	0	0	0	50,451,592	50,506,274	50,956,108
Management and Administration	0	0	0	9,769,640	9,799,002	9,867,336
SP1: General Administration	0	0	0	9,378,272	9,406,342	9,472,054
21 Compensation of employees [GFS]	0	0	0	2,807,058	2,835,129	2,835,129
211 Wages and salaries [GFS]	0	0	0	2,702,058	2,729,079	2,729,079
21110 Established Position	0	0	0	2,004,640	2,024,686	2,024,686
21111 Wages and salaries in cash [GFS]	0	0	0	559,419	565,013	565,013
21112 Wages and salaries in cash [GFS]	0	0	0	138,000	139,380	139,380
212 Social contributions [GFS]	0	0	0	105,000	106,050	106,050
21210 Actual social contributions [GFS]	0	0	0	105,000	106,050	106,050
22 Use of goods and services	0	0	0	3,926,176	3,926,176	3,965,438
221 Use of goods and services	0	0	0	3,926,176	3,926,176	3,965,438
22101 Materials - Office Supplies	0	0	0	1,004,537	1,004,537	1,014,583
22102 Utilities	0	0	0	99,300	99,300	100,293
22104 Rentals	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	683,045	683,045	689,876
22106 Repairs - Maintenance	0	0	0	269,500	269,500	272,195
22107 Training - Seminars - Conferences	0	0	0	926,195	926,195	935,457
22108 Consulting Services	0	0	0	250,000	250,000	252,500
22109 Special Services	0	0	0	506,000	506,000	511,060
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22113	0	0	0	92,598	92,598	93,524
27 Social benefits [GFS]	0	0	0	6,000	6,000	6,060
273 Employer social benefits	0	0	0	6,000	6,000	6,060
27311 Employer Social Benefits - Cash	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	335,000	335,000	338,350
282 Miscellaneous other expense	0	0	0	335,000	335,000	338,350
28210 General Expenses	0	0	0	335,000	335,000	338,350
31 Non Financial Assets	0	0	0	2,304,038	2,304,038	2,327,078
311 Fixed assets	0	0	0	2,304,038	2,304,038	2,327,078
31111 Dwellings	0	0	0	190,431	190,431	192,335
31112 Nonresidential buildings	0	0	0	1,601,148	1,601,148	1,617,160
31121 Transport equipment	0	0	0	130,000	130,000	131,300
31122 Other machinery and equipment	0	0	0	262,458	262,458	265,083
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP2: Finance and Audit	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
SP3: Human Resource Management	0	0	0	257,138	257,818	259,710
21 Compensation of employees [GFS]	0	0	0	67,938	68,618	68,618
211 Wages and salaries [GFS]	0	0	0	67,938	68,618	68,618
21110 Established Position	0	0	0	67,938	68,618	68,618

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	179,200	179,200	180,992
221 Use of goods and services	0	0	0	179,200	179,200	180,992
22107 Training - Seminars - Conferences	0	0	0	179,200	179,200	180,992
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	84,230	84,842	85,072
21 Compensation of employees [GFS]	0	0	0	61,230	61,842	61,842
211 Wages and salaries [GFS]	0	0	0	61,230	61,842	61,842
21110 Established Position	0	0	0	61,230	61,842	61,842
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
Social Services Delivery	0	0	0	10,171,186	10,183,412	10,272,898
SP2.1 Education, youth & sports and Library services	0	0	0	5,777,141	5,777,141	5,834,913
22 Use of goods and services	0	0	0	96,015	96,015	96,975
221 Use of goods and services	0	0	0	96,015	96,015	96,975
22107 Training - Seminars - Conferences	0	0	0	96,015	96,015	96,975
28 Other expense	0	0	0	148,000	148,000	149,480
282 Miscellaneous other expense	0	0	0	148,000	148,000	149,480
28210 General Expenses	0	0	0	148,000	148,000	149,480
31 Non Financial Assets	0	0	0	5,533,126	5,533,126	5,588,458
311 Fixed assets	0	0	0	5,533,126	5,533,126	5,588,458
31112 Nonresidential buildings	0	0	0	5,438,126	5,438,126	5,492,508
31122 Other machinery and equipment	0	0	0	18,200	18,200	18,382
31131 Infrastructure Assets	0	0	0	76,800	76,800	77,568
SP2.2 Public Health Services and management	0	0	0	1,403,008	1,403,008	1,417,038
22 Use of goods and services	0	0	0	123,008	123,008	124,238
221 Use of goods and services	0	0	0	123,008	123,008	124,238
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	76,008	76,008	76,768
31 Non Financial Assets	0	0	0	1,280,000	1,280,000	1,292,800
311 Fixed assets	0	0	0	1,280,000	1,280,000	1,292,800
31112 Nonresidential buildings	0	0	0	1,280,000	1,280,000	1,292,800
SP2.3 Environmental Health and sanitation Services	0	0	0	2,452,888	2,463,702	2,477,417
21 Compensation of employees [GFS]	0	0	0	1,081,448	1,092,262	1,092,262
211 Wages and salaries [GFS]	0	0	0	1,081,448	1,092,262	1,092,262
21110 Established Position	0	0	0	1,081,448	1,092,262	1,092,262

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,131,440	1,131,440	1,142,754
221 Use of goods and services	0	0	0	1,131,440	1,131,440	1,142,754
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	400,000	400,000	404,000
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	566,500	566,500	572,165
22109 Special Services	0	0	0	32,940	32,940	33,269
31 Non Financial Assets	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2.5 Social Welfare and community services	0	0	0	538,149	539,561	543,531
21 Compensation of employees [GFS]	0	0	0	141,149	142,561	142,561
211 Wages and salaries [GFS]	0	0	0	141,149	142,561	142,561
21110 Established Position	0	0	0	141,149	142,561	142,561
22 Use of goods and services	0	0	0	397,000	397,000	400,970
221 Use of goods and services	0	0	0	397,000	397,000	400,970
22107 Training - Seminars - Conferences	0	0	0	397,000	397,000	400,970
Infrastructure Delivery and Management	0	0	0	24,440,872	24,450,850	24,685,280
SP3.1 Roads and Transport services	0	0	0	21,560,919	21,562,208	21,776,528
21 Compensation of employees [GFS]	0	0	0	128,939	130,229	130,229
211 Wages and salaries [GFS]	0	0	0	128,939	130,229	130,229
21110 Established Position	0	0	0	128,939	130,229	130,229
22 Use of goods and services	0	0	0	2,046,544	2,046,544	2,067,009
221 Use of goods and services	0	0	0	2,046,544	2,046,544	2,067,009
22101 Materials - Office Supplies	0	0	0	1,400	1,400	1,414
22102 Utilities	0	0	0	1,300	1,300	1,313
22105 Travel - Transport	0	0	0	15,950	15,950	16,110
22107 Training - Seminars - Conferences	0	0	0	2,027,894	2,027,894	2,048,173
31 Non Financial Assets	0	0	0	19,385,436	19,385,436	19,579,290
311 Fixed assets	0	0	0	19,385,436	19,385,436	19,579,290
31113 Other structures	0	0	0	19,385,436	19,385,436	19,579,290
SP3.2 Physical and Spatial Planning Development	0	0	0	548,640	552,061	554,126
21 Compensation of employees [GFS]	0	0	0	342,140	345,561	345,561
211 Wages and salaries [GFS]	0	0	0	342,140	345,561	345,561
21110 Established Position	0	0	0	342,140	345,561	345,561
22 Use of goods and services	0	0	0	106,500	106,500	107,565
221 Use of goods and services	0	0	0	106,500	106,500	107,565
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	23,500	23,500	23,735
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	15,000	15,000	15,150

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP3.3 Public Works, rural housing and water management	0	0	0	2,331,313	2,336,580	2,354,626
21 Compensation of employees [GFS]	0	0	0	526,708	531,976	531,976
211 Wages and salaries [GFS]	0	0	0	526,708	531,976	531,976
21110 Established Position	0	0	0	526,708	531,976	531,976
22 Use of goods and services	0	0	0	534,033	534,033	539,373
221 Use of goods and services	0	0	0	534,033	534,033	539,373
22101 Materials - Office Supplies	0	0	0	274,033	274,033	276,773
22106 Repairs - Maintenance	0	0	0	230,000	230,000	232,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,270,572	1,270,572	1,283,278
311 Fixed assets	0	0	0	1,270,572	1,270,572	1,283,278
31111 Dwellings	0	0	0	373,588	373,588	377,324
31112 Nonresidential buildings	0	0	0	154,734	154,734	156,282
31113 Other structures	0	0	0	180,000	180,000	181,800
31131 Infrastructure Assets	0	0	0	562,249	562,249	567,872
Economic Development	0	0	0	5,630,894	5,634,010	5,687,203
SP4.1 Agricultural Services and Management	0	0	0	576,691	579,807	582,458
21 Compensation of employees [GFS]	0	0	0	311,592	314,708	314,708
211 Wages and salaries [GFS]	0	0	0	311,592	314,708	314,708
21110 Established Position	0	0	0	311,592	314,708	314,708
22 Use of goods and services	0	0	0	265,099	265,099	267,750
221 Use of goods and services	0	0	0	265,099	265,099	267,750
22101 Materials - Office Supplies	0	0	0	3,100	3,100	3,131
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	71,046	71,046	71,757
22107 Training - Seminars - Conferences	0	0	0	118,952	118,952	120,142
22109 Special Services	0	0	0	70,000	70,000	70,700
SP4.2 Trade, Tourism and Industrial Development	0	0	0	5,054,203	5,054,203	5,104,745
22 Use of goods and services	0	0	0	385,616	385,616	389,472
221 Use of goods and services	0	0	0	385,616	385,616	389,472
22107 Training - Seminars - Conferences	0	0	0	385,616	385,616	389,472
31 Non Financial Assets	0	0	0	4,668,587	4,668,587	4,715,273
311 Fixed assets	0	0	0	4,668,587	4,668,587	4,715,273
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	4,618,587	4,618,587	4,664,773
Environmental Management	0	0	0	439,000	439,000	443,390
SP5.1 Disaster prevention and Management	0	0	0	439,000	439,000	443,390

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	439,000	439,000	443,390
221 Use of goods and services	0	0	0	439,000	439,000	443,390
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	369,000	369,000	372,690
Grand Total	0	0	0	50,451,592	50,506,274	50,956,108

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ho Municipal - Ho	4,665,785	3,146,379	3,696,706	11,508,870	802,419	3,580,992	1,131,431	5,514,842	0	0	0	3,314,258	29,863,621	33,177,879	50,451,592
Management and Administration	2,133,808	1,327,383	1,153,468	4,614,660	802,419	3,152,992	446,431	4,401,842	0	0	0	39,000	714,138	753,138	9,769,640
Central Administration	2,004,640	1,237,383	1,153,468	4,395,491	802,419	3,079,792	436,431	4,318,642	0	0	0	0	714,138	714,138	9,428,272
Administration (Assembly Office)	2,004,640	1,237,383	1,153,468	4,395,491	802,419	3,079,792	436,431	4,318,642	0	0	0	0	714,138	714,138	9,428,272
Human Resource	67,938	77,000	0	144,938	0	63,200	10,000	73,200	0	0	0	39,000	0	39,000	257,138
Human Resource	67,938	77,000	0	144,938	0	63,200	10,000	73,200	0	0	0	39,000	0	39,000	257,138
Statistics	61,230	13,000	0	74,230	0	10,000	0	10,000	0	0	0	0	0	0	84,230
Statistics	61,230	13,000	0	74,230	0	10,000	0	10,000	0	0	0	0	0	0	84,230
Social Services Delivery	1,222,597	793,963	1,212,666	3,229,226	0	271,500	95,000	366,500	0	0	0	580,000	5,745,460	6,325,460	10,171,186
Education, Youth and Sports	0	244,015	972,666	1,216,681	0	0	15,000	15,000	0	0	0	0	4,545,460	4,545,460	5,777,141
Office of Departmental Head	0	244,015	972,666	1,216,681	0	0	15,000	15,000	0	0	0	0	4,545,460	4,545,460	5,777,141
Health	1,081,448	492,948	240,000	1,814,396	0	261,500	80,000	341,500	0	0	0	500,000	1,200,000	1,700,000	3,855,896
Office of District Medical Officer of Health	0	98,008	0	98,008	0	25,000	80,000	105,000	0	0	0	0	1,200,000	1,200,000	1,403,008
Environmental Health Unit	1,081,448	394,940	240,000	1,716,388	0	236,500	0	236,500	0	0	0	500,000	0	500,000	2,452,888
Social Welfare & Community Development	141,149	57,000	0	198,149	0	10,000	0	10,000	0	0	0	80,000	0	80,000	538,149
Office of Departmental Head	141,149	57,000	0	198,149	0	10,000	0	10,000	0	0	0	80,000	0	80,000	538,149
Infrastructure Delivery and Management	997,788	620,033	1,180,572	2,798,392	0	63,500	90,000	153,500	0	0	0	2,103,544	19,385,436	21,488,979	24,440,872
Physical Planning	342,140	68,000	0	410,140	0	38,500	0	38,500	0	0	0	100,000	0	100,000	548,640
Office of Departmental Head	342,140	0	0	342,140	0	0	0	0	0	0	0	0	0	0	342,140
Town and Country Planning	0	68,000	0	68,000	0	33,500	0	33,500	0	0	0	100,000	0	100,000	201,500
Parks and Gardens	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Works	526,708	524,033	1,180,572	2,231,313	0	10,000	90,000	100,000	0	0	0	0	0	0	2,331,313
Office of Departmental Head	526,708	524,033	1,180,572	2,231,313	0	10,000	90,000	100,000	0	0	0	0	0	0	2,331,313
Urban Roads	128,939	28,000	0	156,939	0	15,000	0	15,000	0	0	0	2,003,544	19,385,436	21,388,979	21,560,919
	128,939	28,000	0	156,939	0	15,000	0	15,000	0	0	0	2,003,544	19,385,436	21,388,979	21,560,919
Economic Development	311,592	136,000	150,000	597,592	0	83,000	500,000	583,000	0	0	0	431,715	4,018,587	4,450,302	5,630,894
Agriculture	311,592	116,000	0	427,592	0	50,000	0	50,000	0	0	0	99,099	0	99,099	576,691

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
	311,592	116,000	0	427,592	0	50,000	0	50,000	0	0	0	99,099	0	99,099	576,691
Trade, Industry and Tourism	0	20,000	150,000	170,000	0	33,000	500,000	533,000	0	0	0	332,616	4,018,587	4,351,203	5,054,203
Office of Departmental Head	0	20,000	150,000	170,000	0	33,000	500,000	533,000	0	0	0	332,616	4,018,587	4,351,203	5,054,203
Environmental Management	0	269,000	0	269,000	0	10,000	0	10,000	0	0	0	160,000	0	160,000	439,000
Disaster Prevention	0	269,000	0	269,000	0	10,000	0	10,000	0	0	0	160,000	0	160,000	439,000
	0	269,000	0	269,000	0	10,000	0	10,000	0	0	0	160,000	0	160,000	439,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,004,640
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0408001	Ho					
Compensation of employees [GFS]							2,004,640
Objective	000000	Compensation of Employees					2,004,640
Program	92001	Management and Administration					2,004,640
Sub-Program	92001001	SP1: General Administration					2,004,640
Operation	000000		0.0	0.0	0.0		2,004,640
Wages and salaries [GFS]							2,004,640
2111001 Established Post							2,004,640

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					4,318,642
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101001	Ho Municipal - Ho_Central Administration Administration (Assembly Office)_Volta						
Location Code	0408001	Ho						

Compensation of employees [GFS]								802,419
Objective	000000	Compensation of Employees						802,419
Program	92001	Management and Administration						802,419
Sub-Program	92001001	SP1: General Administration						802,419
Operation	000000		0.0	0.0	0.0			802,419

Wages and salaries [GFS]								697,419
2111102		Monthly paid and casual labour						559,419
2111224		Traditional Authority Allowance						20,000
2111238		Overtime Allowance						8,000
2111243		Transfer Grants						75,000
2111248		Special Allowance/Honorarium						35,000
Social contributions [GFS]								105,000
2121001		13 Percent SSF Contribution						75,000
2121004		End of Service Benefit (ESB/Ex-Gratia)						30,000

Use of goods and services								2,938,792
Objective	130201	17.1 strengthen domestic resource mob.						50,000
Program	92001	Management and Administration						50,000
Sub-Program	92001002	SP2: Finance and Audit						50,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0			50,000

Use of goods and services								50,000
2210122		Value Books						50,000

Objective	410101	Deepen political and administrative decentralisation						2,888,792
Program	92001	Management and Administration						2,888,792
Sub-Program	92001001	SP1: General Administration						2,888,792
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			2,010,935

Use of goods and services								2,010,935
2210101		Printed Material and Stationery						110,600
2210102		Office Facilities, Supplies and Accessories						85,000
2210103		Refreshment Items						90,000
2210107		Electrical Accessories						27,500
2210108		Construction Material						19,000
2210111		Other Office Materials and Consumables						8,000
2210112		Uniform and Protective Clothing						10,500
2210120		Purchase of Petty Tools/Implements						4,700
2210201		Electricity charges						81,800
2210202		Water						3,000
2210203		Telecommunications						5,000
2210204		Postal Charges						500
2210404		Hotel Accommodations						40,000
2210405		Rental of Land and Buildings						17,000
2210502		Maintenance and Repairs - Official Vehicles						84,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210503	Fuel and Lubricants - Official Vehicles					8,000
	2210505	Running Cost - Official Vehicles					373,500
	2210509	Other Travel and Transportation					15,000
	2210511	Local travel cost					87,800
	2210602	Repairs of Residential Buildings					70,000
	2210603	Repairs of Office Buildings					73,000
	2210604	Maintenance of Furniture and Fixtures					9,500
	2210605	Maintenance of Machinery and Plant					7,000
	2210606	Maintenance of General Equipment					11,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					20,000
	2210706	Library and Subscription					25,000
	2210708	Refreshments					41,000
	2210709	Seminars/Conferences/Workshops - Domestic					272,480
	2210711	Public Education and Sensitization					36,000
	2210801	Local Consultants Fees (Companies)					250,000
	2210902	Official Celebrations					65,000
	2210908	Property Valuation Expenses					26,000
	2211101	Bank Charges					2,000
	2211304	Insurance of Vehicles					31,255
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		877,857

Use of goods and services							877,857
	2210101	Printed Material and Stationery					19,400
	2210102	Office Facilities, Supplies and Accessories					24,500
	2210107	Electrical Accessories					17,500
	2210108	Construction Material					71,000
	2210120	Purchase of Petty Tools/Implements					66,837
	2210201	Electricity charges					7,000
	2210202	Water					2,000
	2210405	Rental of Land and Buildings					3,000
	2210406	Rental of Vehicles					20,000
	2210505	Running Cost - Official Vehicles					27,000
	2210511	Local travel cost					39,700
	2210603	Repairs of Office Buildings					7,000
	2210604	Maintenance of Furniture and Fixtures					10,500
	2210606	Maintenance of General Equipment					5,000
	2210617	Street Lights/Traffic Lights					26,500
	2210701	Training Materials					6,800
	2210708	Refreshments					39,000
	2210709	Seminars/Conferences/Workshops - Domestic					74,120
	2210711	Public Education and Sensitization					34,000
	2210904	Substructure Allowances					355,000
	2211101	Bank Charges					3,000
	2211304	Insurance of Vehicles					19,000

Social benefits [GFS] 6,000

Objective	410101	Deepen political and administrative decentralisation					6,000
Program	92001	Management and Administration					6,000
Sub-Program	92001001	SP1: General Administration					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000

Employer social benefits							1,000
	2731102	Staff Welfare Expenses					1,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		5,000
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Employer social benefits							5,000
	2731103	Refund of Medical Expenses					5,000

Other expense 135,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	410101	Deepen political and administrative decentralisation								135,000
Program	92001	Management and Administration								135,000
Sub-Program	92001001	SP1: General Administration								135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	109,000
		Miscellaneous other expense								109,000
		2821001 Insurance and compensation								10,000
		2821002 Professional fees								1,000
		2821007 Court Expenses								14,000
		2821009 Donations								56,500
		2821010 Contributions								8,000
		2821012 Scholarship/Awards								19,500
Operation	910809	910809 - Citizen participation in local governance					1.0	1.0	1.0	26,000
		Miscellaneous other expense								26,000
		2821009 Donations								15,500
		2821012 Scholarship/Awards								10,500
Non Financial Assets										436,431
Objective	410101	Deepen political and administrative decentralisation								436,431
Program	92001	Management and Administration								436,431
Sub-Program	92001001	SP1: General Administration								436,431
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0	436,431
		Fixed assets								436,431
		3111153 WIP - Bungalows/Flat								90,431
		3111255 WIP - Office Buildings								80,000
		3111256 WIP - School Buildings								126,000
		3112101 Motor Vehicle								40,000
		3112105 Motor Bike, bicycles etc								60,000
		3113162 WIP - Water Systems								40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	450,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0408001	Ho						
Use of goods and services							250,000	
Objective	410101	Deepen political and administrative decentralisation					250,000	
Program	92001	Management and Administration					250,000	
Sub-Program	92001001	SP1: General Administration					250,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	250,000
Use of goods and services							250,000	
2210108 Construction Material							250,000	
Other expense							200,000	
Objective	410101	Deepen political and administrative decentralisation					200,000	
Program	92001	Management and Administration					200,000	
Sub-Program	92001001	SP1: General Administration					200,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000	
2821009 Donations							200,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,940,852
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0408001	Ho					

Use of goods and services							787,383
Objective	410101	Deepen political and administrative decentralisation					787,383
Program	92001	Management and Administration					787,383
Sub-Program	92001001	SP1: General Administration					787,383
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		767,383

Use of goods and services							767,383
	2210101	Printed Material and Stationery					90,000
	2210102	Office Facilities, Supplies and Accessories					90,000
	2210405	Rental of Land and Buildings					10,000
	2210502	Maintenance and Repairs - Official Vehicles					47,245
	2210603	Repairs of Office Buildings					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					197,795
	2210711	Public Education and Sensitization					180,000
	2210902	Official Celebrations					60,000
	2211304	Insurance of Vehicles					42,343
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		20,000

Use of goods and services							20,000
	2210108	Construction Material					10,000
	2210120	Purchase of Petty Tools/Implements					10,000

Non Financial Assets							1,153,468
Objective	410101	Deepen political and administrative decentralisation					1,153,468
Program	92001	Management and Administration					1,153,468
Sub-Program	92001001	SP1: General Administration					1,153,468
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,153,468

Fixed assets							1,153,468
	3111153	WIP - Bungalows/Flat					100,000
	3111255	WIP - Office Buildings					696,388
	3112105	Motor Bike, bicycles etc					30,000
	3112208	Computers and Accessories					46,015
	3112211	Office Equipment					201,065
	3113108	Furniture and Fittings					80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					Total By Fund Source	714,138	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1220101001	Ho Municipal - Ho_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0408001	Ho						
Non Financial Assets							714,138	
Objective	410101	Deepen political and administrative decentralisation					714,138	
Program	92001	Management and Administration					714,138	
Sub-Program	92001001	SP1: General Administration					714,138	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	714,138
Fixed assets							714,138	
	3111258	WIP-Recreational Centres/Park					698,760	
	3112208	Computers and Accessories					15,378	
Total Cost Centre							9,428,272	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70980	Education n.e.c		15,000
Organisation	1220301001	Ho Municipal - Ho_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Volta		
Location Code	0408001	Ho		

Non Financial Assets 15,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		15,000
		1.0	1.0	1.0

Fixed assets				15,000
3112208	Computers and Accessories			8,200
3113108	Furniture and Fittings			6,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70980	Education n.e.c		824,954
Organisation	1220301001	Ho Municipal - Ho_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Volta		
Location Code	0408001	Ho		

Other expense 80,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		80,000
		1.0	1.0	1.0

Miscellaneous other expense				80,000
2821012	Scholarship/Awards			80,000

Non Financial Assets 744,954

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		744,954
Program	92002	Social Services Delivery		744,954
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		744,954
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		744,954
		1.0	1.0	1.0

Fixed assets				744,954
3111256	WIP - School Buildings			744,954

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	391,727
Function Code	70980	Education n.e.c					
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0408001	Ho					
Use of goods and services							96,015
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					96,015
Program	92002	Social Services Delivery					96,015
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					96,015
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	96,015
Use of goods and services							96,015
2210709 Seminars/Conferences/Workshops - Domestic							96,015
Other expense							68,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					68,000
Program	92002	Social Services Delivery					68,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					68,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0	1.0	1.0	68,000
Miscellaneous other expense							68,000
2821012 Scholarship/Awards							68,000
Non Financial Assets							227,712
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					227,712
Program	92002	Social Services Delivery					227,712
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					227,712
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	227,712
Fixed assets							227,712
3111256 WIP - School Buildings							147,712
3112211 Office Equipment							10,000
3113108 Furniture and Fittings							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		Total By Fund Source				2,550,422
Function Code	70980	Education n.e.c					
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0408001	Ho					
Non Financial Assets							2,550,422
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,550,422
Program	92002	Social Services Delivery					2,550,422
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,550,422
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,550,422
Fixed assets							2,550,422
3111256 WIP - School Buildings							2,550,422
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				1,995,038
Function Code	70980	Education n.e.c					
Organisation	1220301001	Ho Municipal - Ho_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0408001	Ho					
Non Financial Assets							1,995,038
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,995,038
Program	92002	Social Services Delivery					1,995,038
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,995,038
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,995,038
Fixed assets							1,995,038
3111256 WIP - School Buildings							1,995,038
Total Cost Centre							5,777,141

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	105,000
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta	
Location Code	0408001	Ho	

			Use of goods and services	25,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002002	SP2.2 Public Health Services and management		25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000
Use of goods and services				25,000
	2210505	Running Cost - Official Vehicles		2,000
	2210511	Local travel cost		5,000
	2210709	Seminars/Conferences/Workshops - Domestic		18,000

			Non Financial Assets	80,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002002	SP2.2 Public Health Services and management		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
	3111202	Clinics		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70721	General Medical services (IS)	98,008
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta	
Location Code	0408001	Ho	

			Use of goods and services	98,008
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		98,008
Program	92002	Social Services Delivery		98,008
Sub-Program	92002002	SP2.2 Public Health Services and management		98,008
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	48,008
Use of goods and services				48,008
	2210709	Seminars/Conferences/Workshops - Domestic		48,008
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
Use of goods and services				50,000
	2210104	Medical Supplies		40,000
	2210709	Seminars/Conferences/Workshops - Domestic		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030						<i>Total By Fund Source</i>
Function Code	70721	General Medical services (IS)					1,200,000
Organisation	1220401001	Ho Municipal - Ho_Health_Office of District Medical Officer of Health_Volta					
Location Code	0408001	Ho					
							Non Financial Assets
							1,200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,200,000
Program	92002	Social Services Delivery					1,200,000
Sub-Program	92002002	SP2.2 Public Health Services and management					1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0
							1,200,000
Fixed assets							1,200,000
3111202 Clinics							1,200,000
							<i>Total Cost Centre</i>
							1,403,008

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,081,448
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408001	Ho		

				Compensation of employees [GFS]	1,081,448	
Objective	000000	Compensation of Employees			1,081,448	
Program	92002	Social Services Delivery			1,081,448	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,081,448	
Operation	000000		0.0	0.0	0.0	1,081,448

Wages and salaries [GFS]		1,081,448
2111001	Established Post	1,081,448

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	236,500
Function Code	70740	Public health services		
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta		
Location Code	0408001	Ho		

				Use of goods and services	236,500	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			236,500	
Program	92002	Social Services Delivery			236,500	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			236,500	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	236,500

Use of goods and services		236,500
2210205	Sanitation Charges	140,000
2210301	Cleaning Materials	10,000
2210616	Maintenance of Public Sanitary Facilities	30,000
2210618	Maintenance of Cemeteries	12,000
2210709	Seminars/Conferences/Workshops - Domestic	44,500

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			634,940
Function Code	70740	Public health services				
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta				
Location Code	0408001	Ho				

Use of goods and services 394,940

Objective	300103	6.2 Sanitation for all and no open defecation by 2030				394,940
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Program	92002	Social Services Delivery				394,940
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				394,940
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	124,940
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Use of goods and services						124,940
2210120	Purchase of Petty Tools/Implements					50,000
2210618	Maintenance of Cemeteries					30,000
2210709	Seminars/Conferences/Workshops - Domestic					12,000
2210908	Property Valuation Expenses					32,940

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	260,000
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Use of goods and services						260,000
2210205	Sanitation Charges					260,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

Non Financial Assets 240,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030				240,000
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Program	92002	Social Services Delivery				240,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				240,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,000
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Fixed assets						240,000
3111352	WIP - Cemeteries					90,000
3113152	WIP - Sewers					150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024					<i>Total By Fund Source</i>	350,000	
Function Code	70740	Public health services						
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta						
Location Code	0408001	Ho						
Use of goods and services							350,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					350,000	
Program	92002	Social Services Delivery					350,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					350,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	350,000
Use of goods and services							350,000	
2210709 Seminars/Conferences/Workshops - Domestic							350,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13030					<i>Total By Fund Source</i>	150,000	
Function Code	70740	Public health services						
Organisation	1220402001	Ho Municipal - Ho_Health_Environmental Health Unit_Volta						
Location Code	0408001	Ho						
Use of goods and services							150,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					150,000	
Program	92002	Social Services Delivery					150,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					150,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210709 Seminars/Conferences/Workshops - Domestic							150,000	
Total Cost Centre							2,452,888	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				326,592
Function Code	70421	Agriculture cs					
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta					
Location Code	0408001	Ho					
Compensation of employees [GFS]							311,592
Objective	000000	Compensation of Employees					311,592
Program	92004	Economic Development					311,592
Sub-Program	92004001	SP4.1 Agricultural Services and Management					311,592
Operation	000000		0.0	0.0	0.0		311,592
Wages and salaries [GFS]							311,592
2111001 Established Post							311,592
Use of goods and services							15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	1220600001	Ho Municipal - Ho_Agriculture_Volta					
Location Code	0408001	Ho					
Use of goods and services							50,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210102 Office Facilities, Supplies and Accessories							1,100
2210201 Electricity charges							500
2210502 Maintenance and Repairs - Official Vehicles							3,100
2210505 Running Cost - Official Vehicles							3,350
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							38,950

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	101,000
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture Volta		
Location Code	0408001	Ho		

				Use of goods and services	101,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			101,000	
Program	92004	Economic Development			101,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			101,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	101,000

Use of goods and services				101,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210103	Refreshment Items			1,000
2210502	Maintenance and Repairs - Official Vehicles			2,000
2210505	Running Cost - Official Vehicles			2,500
2210511	Local travel cost			1,500
2210709	Seminars/Conferences/Workshops - Domestic			23,000
2210902	Official Celebrations			70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	99,099
Function Code	70421	Agriculture cs		
Organisation	1220600001	Ho Municipal - Ho_Agriculture Volta		
Location Code	0408001	Ho		

				Use of goods and services	99,099	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			99,099	
Program	92004	Economic Development			99,099	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			99,099	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	99,099

Use of goods and services				99,099
2210201	Electricity charges			1,500
2210502	Maintenance and Repairs - Official Vehicles			9,096
2210505	Running Cost - Official Vehicles			31,500
2210511	Local travel cost			15,000
2210709	Seminars/Conferences/Workshops - Domestic			42,002

Total Cost Centre 576,691

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	342,140
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1220701001	Ho Municipal - Ho Physical Planning Office of Departmental Head Volta					
Location Code	0408001	Ho					
Compensation of employees [GFS]							342,140
Objective	000000	Compensation of Employees					342,140
Program	92003	Infrastructure Delivery and Management					342,140
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					342,140
Operation	000000		0.0	0.0	0.0		342,140
Wages and salaries [GFS]							342,140
	2111001	Established Post					342,140
Total Cost Centre							342,140

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	13,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta					
Location Code	0408001	Ho					
Use of goods and services							13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	13,000
Use of goods and services							13,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	33,500
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta					
Location Code	0408001	Ho					
Use of goods and services							33,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					33,500
Program	92003	Infrastructure Delivery and Management					33,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					33,500
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	33,500
Use of goods and services							33,500
2210617 Street Lights/Traffic Lights							23,500
2210709 Seminars/Conferences/Workshops - Domestic							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	55,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta					
Location Code	0408001	Ho					
Use of goods and services							55,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					55,000
Program	92003	Infrastructure Delivery and Management					55,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					55,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	55,000
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210908 Property Valuation Expenses							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1220702001	Ho Municipal - Ho_Physical Planning_Town and Country Planning_Volta					
Location Code	0408001	Ho					
Other expense							100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000
2821018 Civic Numbering/Street Naming							100,000
Total Cost Centre							201,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70540	Protection of biodiversity and landscape					5,000	
Organisation	1220703001	Ho Municipal - Ho_Physical Planning_Parks and Gardens_Volta						
Location Code	0408001	Ho						
Use of goods and services							5,000	
Objective	290101	11.7 Universal access to safe, green public spaces					5,000	
Program	92003	Infrastructure Delivery and Management					5,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					5,000	
Operation	911004	911004 - Parks and gardens operations			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
<i>Total Cost Centre</i>							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development		
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408001	Ho		
			153,149	

			Compensation of employees [GFS]		141,149	
Objective	000000	Compensation of Employees			141,149	
Program	92002	Social Services Delivery			141,149	
Sub-Program	92002005	SP2.5 Social Welfare and community services			141,149	
Operation	000000		0.0	0.0	0.0	141,149
Wages and salaries [GFS]					141,149	
2111001 Established Post					141,149	

			Use of goods and services		12,000	
Objective	580102	1.1 Eradicate extreme poverty			8,000	
Program	92002	Social Services Delivery			8,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			8,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210709 Seminars/Conferences/Workshops - Domestic					8,000	

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			4,000	
Program	92002	Social Services Delivery			4,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			4,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development		
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0408001	Ho		
			10,000	

			Use of goods and services		10,000	
Objective	580102	1.1 Eradicate extreme poverty			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				45,000
Function Code	70620	Community Development					
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0408001	Ho					
Use of goods and services							45,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					45,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210709 Seminars/Conferences/Workshops - Domestic							45,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				250,000
Function Code	70620	Community Development					
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0408001	Ho					
Use of goods and services							250,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					250,000
Program	92002	Social Services Delivery					250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					250,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		250,000
Use of goods and services							250,000
2210709 Seminars/Conferences/Workshops - Domestic							250,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13024		Total By Fund Source				80,000
Function Code	70620	Community Development					
Organisation	1220801001	Ho Municipal - Ho_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0408001	Ho					
Use of goods and services							80,000
Objective	580102	1.1 Eradicate extreme poverty					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					80,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Total Cost Centre							538,149

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	541,708	
Function Code	70610	Housing development						
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta						
Location Code	0408001	Ho						
Compensation of employees [GFS]							526,708	
Objective	000000	Compensation of Employees					526,708	
Program	92003	Infrastructure Delivery and Management					526,708	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					526,708	
Operation	000000		0.0	0.0	0.0		526,708	
Wages and salaries [GFS]							526,708	
2111001 Established Post							526,708	
Use of goods and services							15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	100,000
Function Code	70610	Housing development					
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta					
Location Code	0408001	Ho					
Use of goods and services						10,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	10,000	
Use of goods and services						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Non Financial Assets						90,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					90,000
Program	92003	Infrastructure Delivery and Management					90,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	90,000	
Fixed assets						90,000	
3111361 WIP-Urban Roads						90,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	188,729
Function Code	70610	Housing development						
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta						
Location Code	0408001	Ho						
Use of goods and services							33,995	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						33,995
Program	92003	Infrastructure Delivery and Management						33,995
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						33,995
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	33,995
Use of goods and services							33,995	
2210108 Construction Material							33,995	
Non Financial Assets							154,734	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						154,734
Program	92003	Infrastructure Delivery and Management						154,734
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						154,734
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	154,734
Fixed assets							154,734	
3111258 WIP-Recreational Centres/Park							154,734	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	1,500,875
Function Code	70610	Housing development					
Organisation	1221001001	Ho Municipal - Ho_Works_Office of Departmental Head_Volta					
Location Code	0408001	Ho					
Use of goods and services							475,038
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					475,038
Program	92003	Infrastructure Delivery and Management					475,038
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					475,038
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	475,038
Use of goods and services							475,038
2210108 Construction Material							240,038
2210617 Street Lights/Traffic Lights							230,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Non Financial Assets							1,025,837
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,025,837
Program	92003	Infrastructure Delivery and Management					1,025,837
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,025,837
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,025,837
Fixed assets							1,025,837
3111103 Bungalows/Flats							373,588
3111361 WIP-Urban Roads							90,000
3113151 WIP - Electrical Networks							87,781
3113162 WIP - Water Systems							474,469
Total Cost Centre							2,331,313

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	533,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0408001	Ho					
Use of goods and services							33,000
Objective	150101	Enhance business enabling environment					33,000
Program	92004	Economic Development					33,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					33,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	33,000
Use of goods and services							33,000
2210709 Seminars/Conferences/Workshops - Domestic							33,000
Non Financial Assets							500,000
Objective	150101	Enhance business enabling environment					500,000
Program	92004	Economic Development					500,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	500,000
Fixed assets							500,000
3111354 WIP - Markets							500,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1221101001	Ho Municipal - Ho Trade, Industry and Tourism Office of Departmental Head Volta			
Location Code	0408001	Ho			
			170,000		

			Use of goods and services			20,000
Objective	150101	Enhance business enabling environment				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				20,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210701 Training Materials						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

			Non Financial Assets			150,000
Objective	150101	Enhance business enabling environment				150,000
Program	92004	Economic Development				150,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111258 WIP-Recreational Centres/Park						50,000
3111365 WIP-Workshop						100,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13030		Total By Fund Source		
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	1221101001	Ho Municipal - Ho Trade, Industry and Tourism Office of Departmental Head Volta			
Location Code	0408001	Ho			
			600,000		

			Non Financial Assets			600,000
Objective	150101	Enhance business enabling environment				600,000
Program	92004	Economic Development				600,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
Fixed assets						600,000
3111354 WIP - Markets						600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					Total By Fund Source	3,751,203
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1221101001	Ho Municipal - Ho_Trade, Industry and Tourism_Office of Departmental Head_Volta					
Location Code	0408001	Ho					
Use of goods and services							332,616
Objective	150101	Enhance business enabling environment					332,616
Program	92004	Economic Development					332,616
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					332,616
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	332,616
Use of goods and services							332,616
2210709 Seminars/Conferences/Workshops - Domestic							332,616
Non Financial Assets							3,418,587
Objective	150101	Enhance business enabling environment					3,418,587
Program	92004	Economic Development					3,418,587
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					3,418,587
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	3,418,587
Fixed assets							3,418,587
3111354 WIP - Markets							3,418,587
Total Cost Centre							5,054,203

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1221500001	Ho Municipal - Ho_Disaster Prevention_Volta		
Location Code	0408001	Ho		

				Use of goods and services	10,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			10,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	269,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1221500001	Ho Municipal - Ho_Disaster Prevention_Volta		
Location Code	0408001	Ho		

				Use of goods and services	269,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			269,000	
Program	92005	Environmental Management			269,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			269,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	269,000
Use of goods and services					269,000	
2210709 Seminars/Conferences/Workshops - Domestic					269,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	160,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1221500001	Ho Municipal - Ho_Disaster Prevention_Volta		
Location Code	0408001	Ho		

				Use of goods and services	160,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			160,000	
Program	92005	Environmental Management			160,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			160,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	160,000
Use of goods and services					160,000	
2210120 Purchase of Petty Tools/Implements					70,000	
2210709 Seminars/Conferences/Workshops - Domestic					90,000	

<i>Total Cost Centre</i>	439,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70451	Road transport	146,939
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta	
Location Code	0408001	Ho	

			Compensation of employees [GFS]	128,939
Objective	000000	Compensation of Employees		128,939
Program	92003	Infrastructure Delivery and Management		128,939
Sub-Program	92003001	SP3.1 Roads and Transport services		128,939
Operation	000000		0.0 0.0 0.0	128,939
Wages and salaries [GFS]				128,939
2111001 Established Post				128,939

			Use of goods and services	18,000
Objective	390202	11.2 Improve transport and road safety		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003001	SP3.1 Roads and Transport services		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210201	Electricity charges	600	
2210502	Maintenance and Repairs - Official Vehicles	3,000	
2210505	Running Cost - Official Vehicles	2,000	
2210511	Local travel cost	3,000	
2210709	Seminars/Conferences/Workshops - Domestic	9,400	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70451	Road transport	15,000
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta	
Location Code	0408001	Ho	

			Use of goods and services	15,000
Objective	390202	11.2 Improve transport and road safety		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003001	SP3.1 Roads and Transport services		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210102	Office Facilities, Supplies and Accessories	1,400	
2210201	Electricity charges	700	
2210502	Maintenance and Repairs - Official Vehicles	2,100	
2210505	Running Cost - Official Vehicles	3,350	
2210511	Local travel cost	2,500	
2210709	Seminars/Conferences/Workshops - Domestic	4,950	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70451	Road transport					
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta					
Location Code	0408001	Ho					
Use of goods and services							10,000
Objective	390202	11.2 Improve transport and road safety					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				21,388,979
Function Code	70451	Road transport					
Organisation	1221600001	Ho Municipal - Ho_Urban Roads_Volta					
Location Code	0408001	Ho					
Use of goods and services							2,003,544
Objective	390202	11.2 Improve transport and road safety					2,003,544
Program	92003	Infrastructure Delivery and Management					2,003,544
Sub-Program	92003001	SP3.1 Roads and Transport services					2,003,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,003,544
Use of goods and services							2,003,544
2210709 Seminars/Conferences/Workshops - Domestic							2,003,544
Non Financial Assets							19,385,436
Objective	390202	11.2 Improve transport and road safety					19,385,436
Program	92003	Infrastructure Delivery and Management					19,385,436
Sub-Program	92003001	SP3.1 Roads and Transport services					19,385,436
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		19,385,436
Fixed assets							19,385,436
3111351 WIP - Roads							13,535,436
3111363 WIP-Drainage							5,850,000
Total Cost Centre							21,560,919

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	75,938	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1221801001	Ho Municipal - Ho_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0408001	Ho						
Compensation of employees [GFS]							67,938	
Objective	000000	Compensation of Employees					67,938	
Program	92001	Management and Administration					67,938	
Sub-Program	92001003	SP3: Human Resource Management					67,938	
Operation	000000		0.0	0.0	0.0		67,938	
Wages and salaries [GFS]							67,938	
2111001 Established Post							67,938	
Use of goods and services							8,000	
Objective	640101	Improve human capital development and management					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001003	SP3: Human Resource Management					8,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	73,200
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1221801001	Ho Municipal - Ho_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0408001	Ho						
Use of goods and services							63,200	
Objective	640101	Improve human capital development and management						63,200
Program	92001	Management and Administration						63,200
Sub-Program	92001003	SP3: Human Resource Management						63,200
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	63,200
Use of goods and services							63,200	
2210709 Seminars/Conferences/Workshops - Domestic							3,200	
2210710 Staff Development							60,000	
Non Financial Assets							10,000	
Objective	640101	Improve human capital development and management						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001003	SP3: Human Resource Management						10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,000
Fixed assets							10,000	
3112208 Computers and Accessories							10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	69,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1221801001	Ho Municipal - Ho_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0408001	Ho						
Use of goods and services							69,000	
Objective	640101	Improve human capital development and management						69,000
Program	92001	Management and Administration						69,000
Sub-Program	92001003	SP3: Human Resource Management						69,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	69,000
Use of goods and services							69,000	
2210701 Training Materials							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							64,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	39,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1221801001	Ho Municipal - Ho_Human Resource_Human Resource_Human Resource Management_Volta						
Location Code	0408001	Ho						
Use of goods and services							39,000	
Objective	640101	Improve human capital development and management						39,000
Program	92001	Management and Administration						39,000
Sub-Program	92001003	SP3: Human Resource Management						39,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	39,000
Use of goods and services							39,000	
2210709 Seminars/Conferences/Workshops - Domestic							39,000	
Total Cost Centre							257,138	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				69,230
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1221901001	Ho Municipal - Ho_Statistics_Statistics_Statistics_Volta					
Location Code	0408001	Ho					
Compensation of employees [GFS]							61,230
Objective	000000	Compensation of Employees					61,230
Program	92001	Management and Administration					61,230
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					61,230
Operation	000000		0.0	0.0	0.0		61,230
Wages and salaries [GFS]							61,230
2111001 Established Post							61,230
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210505 Running Cost - Official Vehicles							1,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1221901001	Ho Municipal - Ho_Statistics_Statistics_Statistics_Volta					
Location Code	0408001	Ho					
Use of goods and services							10,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210505 Running Cost - Official Vehicles							1,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	5,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1221901001	Ho Municipal - Ho_Statistics_Statistics_Statistics_Volta						
Location Code	0408001	Ho						
Use of goods and services							5,000	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						5,000
Program	92001	Management and Administration						5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						5,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210102 Office Facilities, Supplies and Accessories							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
Total Cost Centre							84,230	
Total Vote							50,451,592	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ho Municipal - Ho	4,665,785	3,146,379	3,696,706	11,508,870	802,419	3,580,992	1,131,431	5,514,842	0	0	0	3,314,258	29,863,621	33,177,879	50,451,592
Management and Administration	2,133,808	1,327,383	1,153,468	4,614,660	802,419	3,152,992	446,431	4,401,842	0	0	0	39,000	714,138	753,138	9,769,640
SP1: General Administration	2,004,640	1,237,383	1,153,468	4,395,491	802,419	3,029,792	436,431	4,268,642	0	0	0	0	714,138	714,138	9,378,272
SP2: Finance and Audit	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	0	50,000
SP3: Human Resource Management	67,938	77,000	0	144,938	0	63,200	10,000	73,200	0	0	0	39,000	0	39,000	257,138
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	61,230	13,000	0	74,230	0	10,000	0	10,000	0	0	0	0	0	0	84,230
Social Services Delivery	1,222,597	793,963	1,212,666	3,229,226	0	271,500	95,000	366,500	0	0	0	580,000	5,745,460	6,325,460	10,171,186
SP2.1 Education, youth & sports and Library services	0	244,015	972,666	1,216,681	0	0	15,000	15,000	0	0	0	0	4,545,460	4,545,460	5,777,141
SP2.2 Public Health Services and management	0	98,008	0	98,008	0	25,000	80,000	105,000	0	0	0	0	1,200,000	1,200,000	1,403,008
SP2.3 Environmental Health and sanitation Services	1,081,448	394,940	240,000	1,716,388	0	236,500	0	236,500	0	0	0	500,000	0	500,000	2,452,888
SP2.5 Social Welfare and community services	141,149	57,000	0	198,149	0	10,000	0	10,000	0	0	0	80,000	0	80,000	538,149
Infrastructure Delivery and Management	997,788	620,033	1,180,572	2,798,392	0	63,500	90,000	153,500	0	0	0	2,103,544	19,385,436	21,488,979	24,440,872
SP3.1 Roads and Transport services	128,939	28,000	0	156,939	0	15,000	0	15,000	0	0	0	2,003,544	19,385,436	21,388,979	21,560,919
SP3.2 Physical and Spatial Planning Development	342,140	68,000	0	410,140	0	38,500	0	38,500	0	0	0	100,000	0	100,000	548,640
SP3.3 Public Works, rural housing and water management	526,708	524,033	1,180,572	2,231,313	0	10,000	90,000	100,000	0	0	0	0	0	0	2,331,313
Economic Development	311,592	136,000	150,000	597,592	0	83,000	500,000	583,000	0	0	0	431,715	4,018,587	4,450,302	5,630,894
SP4.1 Agricultural Services and Management	311,592	116,000	0	427,592	0	50,000	0	50,000	0	0	0	99,099	0	99,099	576,691
SP4.2 Trade, Tourism and Industrial Development	0	20,000	150,000	170,000	0	33,000	500,000	533,000	0	0	0	332,616	4,018,587	4,351,203	5,054,203
Environmental Management	0	269,000	0	269,000	0	10,000	0	10,000	0	0	0	160,000	0	160,000	439,000
SP5.1 Disaster prevention and Management	0	269,000	0	269,000	0	10,000	0	10,000	0	0	0	160,000	0	160,000	439,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ho Municipal - Ho	32,869,772	32,869,772	33,198,469
1_No Poverty	98,000	98,000	98,980
11_Sustainable Cities and Communities	21,638,479	21,638,479	21,854,864
13_Climate Action	439,000	439,000	443,390
17_Partnerships for the Goals	73,000	73,000	73,730
2_Zero Hunger	265,099	265,099	267,750
3_Good Health and Well-Being	1,403,008	1,403,008	1,417,038
4_ Quality Education	5,777,141	5,777,141	5,834,913
6_Clean Water and Sanitation	1,371,440	1,371,440	1,385,154
9_Industry, Innovation, and Infrastructure	1,804,605	1,804,605	1,822,651
<i>Grand Total</i>	0	0	0
	32,869,772	32,869,772	33,198,469

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ho Municipal - Ho	0	0	0	44,983,388	44,983,388	45,433,222
9101 - Generic Operations	0	0	0	40,076,620	40,076,620	40,477,387
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	5,384,862	5,384,862	5,438,711
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	34,691,758	34,691,758	35,038,676
9102 - TRADE AND INDUSTRY	0	0	0	385,616	385,616	389,472
910202 - Trade Development and Promotion	0	0	0	385,616	385,616	389,472
9103 - AGRICULTURE	0	0	0	265,099	265,099	267,750
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	265,099	265,099	267,750
9104 - EDUCATION	0	0	0	244,015	244,015	246,455
910402 - Supervision and inspection of Education Delivery	0	0	0	244,015	244,015	246,455
9105 - HEALTH	0	0	0	123,008	123,008	124,238
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	48,008	48,008	48,488
910503 - Public Health services	0	0	0	75,000	75,000	75,750
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	397,000	397,000	400,970
910601 - Social intervention programmes	0	0	0	299,000	299,000	301,990
910604 - Child right promotion and protection	0	0	0	90,000	90,000	90,900
910605 - Combating domestic violence and human trafficking	0	0	0	8,000	8,000	8,080
9107 - DISASTER PREVENTION	0	0	0	439,000	439,000	443,390
910701 - Disaster management	0	0	0	439,000	439,000	443,390
9108 - CENTRAL ADMINISTRATION	0	0	0	928,857	928,857	938,146
910809 - Citizen participation in local governance	0	0	0	928,857	928,857	938,146
9109 - WASTE MANAGEMENT	0	0	0	1,131,440	1,131,440	1,142,754
910901 - Environmental sanitation Management	0	0	0	361,440	361,440	365,054
910902 - Solid waste management	0	0	0	610,000	610,000	616,100
910903 - Liquid waste management	0	0	0	160,000	160,000	161,600
9110 - PHYSICAL PLANNING	0	0	0	206,500	206,500	208,565
911003 - Street Naming and Property Addressing System	0	0	0	201,500	201,500	203,515
911004 - Parks and gardens operations	0	0	0	5,000	5,000	5,050

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9111 - WORKS	0	0	0	534,033	534,033	539,373
911101 - Supervision and regulation of infrastructure development	0	0	0	534,033	534,033	539,373
9113 - FINANCE	0	0	0	50,000	50,000	50,500
911301 - Treasury and accounting activities	0	0	0	50,000	50,000	50,500
9117 - Department of Statistics	0	0	0	23,000	23,000	23,230
911702 - Coordination and Harmonization of data	0	0	0	23,000	23,000	23,230
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	179,200	179,200	180,992
911801 - Personnel and Staff Management	0	0	0	179,200	179,200	180,992
Grand Total	0	0	0	44,983,388	44,983,388	45,433,222

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho Municipal - Ho	45,088,388	45,089,438	45,539,272
	105,000	106,050	106,050
	105,000	106,050	106,050
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,384,862	5,384,862	5,438,711
	18,000	18,000	18,180
	2,135,935	2,135,935	2,157,294
	450,000	450,000	454,500
	777,383	777,383	785,157
	2,003,544	2,003,544	2,023,579
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	34,691,758	34,691,758	35,038,676
	1,131,431	1,131,431	1,142,745
	899,689	899,689	908,685
	2,797,018	2,797,018	2,824,988
	4,350,422	4,350,422	4,393,927
	2,709,176	2,709,176	2,736,268
	22,804,023	22,804,023	23,032,063
910202 - Trade Development and Promotion	385,616	385,616	389,472
	33,000	33,000	33,330
	20,000	20,000	20,200
	332,616	332,616	335,942
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	265,099	265,099	267,750
	15,000	15,000	15,150
	50,000	50,000	50,500
	101,000	101,000	102,010
	99,099	99,099	100,090
910402 - Supervision and inspection of Education Delivery	244,015	244,015	246,455
	80,000	80,000	80,800
	164,015	164,015	165,655
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	48,008	48,008	48,488
	48,008	48,008	48,488
910503 - Public Health services	75,000	75,000	75,750
	25,000	25,000	25,250
	50,000	50,000	50,500
910601 - Social intervention programmes	299,000	299,000	301,990
	4,000	4,000	4,040
	45,000	45,000	45,450
	250,000	250,000	252,500

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	90,000	90,000	90,900
	10,000	10,000	10,100
	80,000	80,000	80,800
910605 - Combating domestic violence and human trafficking	8,000	8,000	8,080
	8,000	8,000	8,080
910701 - Disaster management	439,000	439,000	443,390
	10,000	10,000	10,100
	269,000	269,000	271,690
	160,000	160,000	161,600
910809 - Citizen participation in local governance	928,857	928,857	938,146
	908,857	908,857	917,946
	20,000	20,000	20,200
910901 - Environmental sanitation Management	361,440	361,440	365,054
	236,500	236,500	238,865
	124,940	124,940	126,189
910902 - Solid waste management	610,000	610,000	616,100
	260,000	260,000	262,600
	350,000	350,000	353,500
910903 - Liquid waste management	160,000	160,000	161,600
	10,000	10,000	10,100
	150,000	150,000	151,500
911003 - Street Naming and Property Addressing System	201,500	201,500	203,515
	13,000	13,000	13,130
	33,500	33,500	33,835
	55,000	55,000	55,550
	100,000	100,000	101,000
911004 - Parks and gardens operations	5,000	5,000	5,050
	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	534,033	534,033	539,373
	15,000	15,000	15,150
	10,000	10,000	10,100
	33,995	33,995	34,335
	475,038	475,038	479,788
911301 - Treasury and accounting activities	50,000	50,000	50,500
	50,000	50,000	50,500
911702 - Coordination and Harmonization of data	23,000	23,000	23,230
	8,000	8,000	8,080
	10,000	10,000	10,100
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
911801 - Personnel and Staff Management	179,200	179,200	180,992
	8,000	8,000	8,080
	63,200	63,200	63,832
	69,000	69,000	69,690
	39,000	39,000	39,390
<i>Grand Total</i>	0	0	0
	45,088,388	45,089,438	45,539,272

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho Municipal - Ho	45,088,388	45,089,438	45,539,272
70111 Exec. & leg. Organs (cs)	6,726,213	6,727,263	6,793,476
	3,621,223	3,622,273	3,657,436
	450,000	450,000	454,500
	1,940,852	1,940,852	1,960,260
	714,138	714,138	721,280
70112 Financial & fiscal affairs (CS)	212,200	212,200	214,322
	16,000	16,000	16,160
	83,200	83,200	84,032
	74,000	74,000	74,740
	39,000	39,000	39,390
70133 Overall planning & statistical services (CS)	201,500	201,500	203,515
	13,000	13,000	13,130
	33,500	33,500	33,835
	55,000	55,000	55,550
	100,000	100,000	101,000
70360 Public order and safety n.e.c	439,000	439,000	443,390
	10,000	10,000	10,100
	269,000	269,000	271,690
	160,000	160,000	161,600
70411 General Commercial & economic affairs (CS)	5,054,203	5,054,203	5,104,745
	533,000	533,000	538,330
	170,000	170,000	171,700
	600,000	600,000	606,000
	3,751,203	3,751,203	3,788,715
70421 Agriculture cs	265,099	265,099	267,750
	15,000	15,000	15,150
	50,000	50,000	50,500
	101,000	101,000	102,010
	99,099	99,099	100,090
70451 Road transport	21,431,979	21,431,979	21,646,299
	18,000	18,000	18,180
	15,000	15,000	15,150
	10,000	10,000	10,100
	21,388,979	21,388,979	21,602,869
70540 Protection of biodiversity and landscape	5,000	5,000	5,050
	5,000	5,000	5,050

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	1,804,605	1,804,605	1,822,651
	15,000	15,000	15,150
	100,000	100,000	101,000
	188,729	188,729	190,617
	1,500,875	1,500,875	1,515,884
70620 Community Development	397,000	397,000	400,970
	12,000	12,000	12,120
	10,000	10,000	10,100
	45,000	45,000	45,450
	250,000	250,000	252,500
	80,000	80,000	80,800
70721 General Medical services (IS)	1,403,008	1,403,008	1,417,038
	105,000	105,000	106,050
	98,008	98,008	98,988
	1,200,000	1,200,000	1,212,000
70740 Public health services	1,371,440	1,371,440	1,385,154
	236,500	236,500	238,865
	634,940	634,940	641,289
	350,000	350,000	353,500
	150,000	150,000	151,500
70980 Education n.e.c	5,777,141	5,777,141	5,834,913
	15,000	15,000	15,150
	824,954	824,954	833,204
	391,727	391,727	395,644
	2,550,422	2,550,422	2,575,927
	1,995,038	1,995,038	2,014,988
Grand Total	0	0	0
	45,088,388	45,089,438	45,539,272

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ho Municipal - Ho	45,088,388	45,089,438	45,539,272
70111 Exec. & leg. Organs (cs)	6,726,213	6,727,263	6,793,476
70112 Financial & fiscal affairs (CS)	212,200	212,200	214,322
70133 Overall planning & statistical services (CS)	201,500	201,500	203,515
70360 Public order and safety n.e.c	439,000	439,000	443,390
70411 General Commercial & economic affairs (CS)	5,054,203	5,054,203	5,104,745
70421 Agriculture cs	265,099	265,099	267,750
70451 Road transport	21,431,979	21,431,979	21,646,299
70540 Protection of biodiversity and landscape	5,000	5,000	5,050
70610 Housing development	1,804,605	1,804,605	1,822,651
70620 Community Development	397,000	397,000	400,970
70721 General Medical services (IS)	1,403,008	1,403,008	1,417,038
70740 Public health services	1,371,440	1,371,440	1,385,154
70980 Education n.e.c	5,777,141	5,777,141	5,834,913
Grand Total	0	0	0
	45,088,388	45,089,438	45,539,272

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 49: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Ho Municipal Assembly											
Funding Source: Ghana Secondary City Support Programme											
Approved Budget: 2,218,587.05											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 1 No. 2 storey 58 unit shops, 24 units WC. Restaurant and other Ancillary facilities at Ho Central Market	Omega A Company Limited	100%	3,873,349.77	3,268,007.94	605,341.83	605,341.83	-	-	-
2		Completion of 1 No. 2 storey 84 unit shops , 12 units WC, Restaurant and other Ancillary facilities at Ho Central Market	Silver Cross Estate Development Company Limited	100%	5,729,401.40	5,390,609.02	338,792.38	338,792.38	-	-	-
3		Completion of 1 No. 2 storey 37 unit shops with shops, 24 units W/C, Mosque, Revenue Post and Other Ancillary Facilities at Ho Central Market	Vizo Investment Limitd	100%	3,565,105.95	3,333,948.80	231,157.15	231,157.15	-	-	-

4		Completion of 1 No. 2 storey 54 units shops 12 units W/C and ancillary facilities at Ho Central Market	Jonacom Company Lited	75%	3,633,029.93	2,589,734.24	1,043,295.69	1,043,295.69	-	-	-
		Total			16,800,887.05	14,582,300.00	2,218,587.05	2,218,587.05	-	-	-

Table 50: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) - IGF

MMDA: Ho Municipal Assembly											
Funding Source: Internally Generated Revenue											
Approved Budget: 596,000.00											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Rehabilitation of Municipal Medical Health Directors Bungalow	Messrs Abbyk Enterprise Limited	100%	90,430.98	-	90,430.98	50,000.00	40,430.98	-	-
2		Rehabilitation of Municipal Medical Store		100%	93,991.10	30,000.00	46,000.00	46,000.00	-	-	-
3		Construction of a Fencing around Ho Central Market	Vizo Investment limited	-	730,286.63	-	-	500,000.00	230,286.63	-	-
		Total			914,708.71	30,000.0	136,430.98	596,000.00	270,717.61		

Table 51: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) - DACF

MMDA: Ho Municipal Assembly											
Funding Source: District Assembly Common Fund											
Approved Budget: 763,215.25											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Rehabilitation of 1 No. 3-unit classroom block, office store and common room at Ziavi Adukope	Socmerga Limited	100%	160,916.55	147,636.85	13,279.70	13,279.70	-	-	-
2		Completion of 1No. 3-unit classroom block with ancillary facilities at Heve Basic School	Yard care Ghana Limited	100%	251,207.64	207,247.14	43,960.50	43,960.50	-	-	-
3		Drilling of 10 No. boreholes fitted with hand pump in the Municipality	M/S Formay Ventures	100%	227,587.50	203,119.00	24,468.50	24,468.50	-	-	-
4		Construction of 2 no. 3 bedroom semi-detached bungalow	Yard Care GH Limited	100%	858,924.35	485,336.10	373,588.25	373,588.25	-	-	-
5		Renovation and Construction of Ho Municipal Assembly Office Complex	Yandeg Limited	100%	536,524.79	220,136.60	220,136.60	220,136.60	-	-	-

6		Extension of electricity and water to engineered landfill site at Akrofu	Keen Enterprise	100%	280,496.70	192,716.00	87,780.70	87,780.70	-	-	-
		Total			2,315,657.53	1,456,191.69	763,214.25	763,215.25	-	-	-

Table 52: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026) – DACF-MP

MMDA: Ho Municipal Assembly											
Funding Source: District Assembly Common Fund MP											
Approved Budget: 235,062.61											
#	Co de	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 1 No. 6-unit classroom block with ancillary Facilities at Tanyigbe	Lisit Company Limited	100%	710,457.72	696,964.95	13,492.77	13,492.77	-	-	-
2		Completion of 1No. 2 storey 4-unit classroom at Ho nurses college	Lisit Company Limited	100%	1,238,805.65	1,205,965.17	32,840.48	32,840.48	-	-	-
3		U- Drain and Pavement at Tanyigbe Anyigbe	Kekona Ventures Limited	100%	278,759.00	244,764.00	33,995.00	33,995.00	-	-	-
4		Completion of Community Centre at Tanyigbe	Adesden Services	100%	199,734.36	45,000.00	-	154,734.36	-	-	-
		Total			2,427,756.73	2,192,694.12	80,328.28	235,062.61	-	-	-

Table 53: PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: Ho Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 6 -unit classroom block at Matse Technical School	New	Social Investment Fund	1,350,422.30	Pre-Feasibility Studies
2	Construction of 1No. Maternity wing with staff accommodation at Hoe	New	Social Investment Fund	600,000.00	Pre-Feasibility Studies
3	Construction of 1No. CHPS compound with ancillary facilities Hoviefe	New	Social Investment Fund	600,000.00	Pre-Feasibility Studies
4	Construction of lockable shops and sheds at Sokode Gbogame market	New	Social Investment Fund	600,000.00	Pre-Feasibility Studies
5	Construction of 1No. 6unit single storey classroom block at Ho Bankoe RC primary School	New	Social Investment Fund	1,200,000.00	Pre-Feasibility Studies
6	Drilling of 5 bore holes within the Municipality	New	DACF	350,000.00	Pre-Feasibility Studies
7	Re - construction of kente weaving centre at Sokode Ando	New	DACF	120,000.00	Pre-Feasibility Studies
8	Construction of Norvisi zonal council Office at Tokokoe	New	DACF	280,000.00	Pre-Feasibility Studies
9	Fencing of Ho Municipal Assembly building	New	DACF	200,000.00	Pre-Feasibility Studies
10	Renovation of MCE's Official Bungalow	New	DACF	100,000.00	Pre-Feasibility Studies
11	Re - construction of kente weaving centre at Sokode Ando	New	DACF	100,000.00	Pre-Feasibility Studies

12	Construction of precast concrete blocks paving of 3085m at Ho Central Market	New	GSCSP	1,200,000.00	Pre-Feasibility Studies
	Bitumen Surfacing of Ho Township Roads and Construction of (0.6m) Double Sides Drains between NLA to Ho-17 (8m x 0.75km); NLA to Club Depot Top (0.2km); C.K Road to Phils Junction (0.65km); Charcoal Road (0.3km) and Star SHS to Scrap Top (0.6km) with Double Side Drains (0.6m); Barracks New Town to Dave Junction (2.8km); Bi Sam to Zion Junction (0.2km)	New	GSCSP	13,535,435.68	Pre-Feasibility Studies
13	Construction of Mass Concrete Storm Drain 2m x 0.8km from Dave Junction to Ahorve Stream and Construction of Mass Concrete Storm Drain 0.9m x 1.2km from Ho Stadium to Ho Technical University	New	GSCSP	5,850,000.00	Pre-Feasibility Studies
14	Construction of 300 capacity dining hall with elevated platform and other ancillary facilities at Shia SHS	New	DDF/DPAT	1,995,038.00	Pre-Feasibility Studies
15	Construction of Canteen around Ho Municipal Hospital	New	DDF/DPAT	698,760.24	Pre-Feasibility Studies
16	Construction of 1No. 3-Unit Classroom Block with ancillary facilities at Sokode Lokoe Women Training School	New	DACF MP	698,620.98	Pre-Feasibility Studies
	Total			29,478,277.20	